

THE SCHOOL DISTRICT OF PHILADELPHIA



April, 2012

FY 2012-13 CONSOLIDATED BUDGET

The School District of Philadelphia's Budget Book represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, April 30, 2012. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

440 N. Broad Street, Philadelphia, PA 19130

THE SCHOOL DISTRICT OF PHILADELPHIA

FY 2012-13 CONSOLIDATED BUDGET

To comply with mandates from its funding governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into a consolidated cash account and makes expenditures from a variety of different funds. To permit the public to get a better understanding as to the total resources received and utilized by the School District, the District's Consolidated Budget presents the combined activity of a number of the District's funds in certain schedules. The most common funds are presented below.

CONSOLIDATED BUDGET

Unified Operating Funds Budget

Operating Budget

General Fund

Intermediate Unit 26

Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund (an internal service fund)

Cost Allocation Plan Fund / Unrestricted Indirect Rate Funds (grant cost allocation funds)

School Reform Commission

Chairman

Pedro A. Ramos, Esq.

Commissioner

Lorene Cary

Commissioner

Joseph A. Dworetzky

Commissioner

Feather O. Houstoun

Commissioner

Wendell E. Pritchett

School District of Philadelphia

CRO/Acting Superintendent of Schools

Thomas E. Knudsen

Chief Academic Officer

Penny Nixon

Chief Financial Officer

Thomas E. Knudson

Chief of Communications

Fernando Gallard

General Counsel

Michael A. Davis, Esq.



Copies of the School District's detailed *FY 2012-13 Consolidated Budget* and additional copies of the School District's *FY 2012-13 Budget in Brief* can be obtained by going to The School District of Philadelphia's budget web page, www.philasd.org/budget.

Table of Contents

Budget In Brief	7
Letter from the Chairman of the School Reform Commission	8
Letter from the Chief Recovery Officer	9
Budget Overview	10
Revenues	12
Enrollment	17
Expenditures – Introduction.....	19
Expenditures – SDP Workforce.....	22
Expenditures - District Operated Schools	27
Expenditures - Charters	32
Capital Improvement Plan	36
Financial Overview	38
Operating Funds	38
Projected Revenue - FY2012-13 Current Forecast Compared to FY2011-12 Estimate.....	39
Unified Budget FY2012-13 Proposed Expenditures Compared to FY2011-12 Estimate and FY2010-11 Actual Expenditures	41
Unified Budget FY2012-13 Proposed Full Time Positions Compared to FY2011-12 Estimate and FY2010-11 Actual Positions	45
Section I - Introductory Documents	49
Budget Book Overview	50
District Organization Chart	60
School District Map	61
Comparative Statement of Revenues, Obligations and Changes in Fund Balance	62
Section II - Revenues	64
Operating and Grant Revenue Summary.....	65
Operating Budget Revenue Summary	67
Description of Operating Revenues	69
Major Grant Funds Revenue Summary.....	73
Description of Major Grant Funds	75
Section III-Obligations.....	83
Budget Structure Outline	84
Budget Summary.....	89
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)	89

Consolidated Budget Schedules \ (includes Capital / Internal Service Funds)	103
Budget Line Detail	121
School Budgets including Non-District Operated Schools	121
District Operated Schools - Instructional	121
Elementary - K-8 Education	126
Middle School Education	130
Secondary Education	134
Secondary Education - Career and Technical	138
Special Education -- High Incidence	141
Special Education -- Low Incidence	143
Special Education -- Gifted Education	147
Promise Academies	149
Early Childhood Programs	151
Extended Day	155
Summer Programs	157
English Language Learners - Instruction	159
Per Diem Substitute Service	161
Desegregation	163
Itinerant Instrumental Music	165
Alternative Education - Transition Programs	167
Alternative Education - Multiple Pathways	169
Supplemental Teachers	172
District Operated Schools - Instructional Support	173
Professional Development	178
Partnership Schools - EMOs -- Additional Payments	181
Academic Division Offices	182
Multiple Pathways to Graduation Office	184
Educational Technology	186
Alternative Education Academic Division	188
Supplementary Principals and Assistant Principals	190
Central Book Allotment	192
Hospital - Homebound Instruction	193
Other Instructional Support	194
District Operated Schools - Pupil - Family Support	195
Counselors and Related Positions	199

School Health - Nurses	201
Parent & Community Support	203
Psychologists	205
Athletics - Sports - Health - Safety and Physical Education	207
Librarians	208
Extra Curricular Activities - Clubs	210
English Language Learners -- Support Services	211
District Operated Schools - Operational Support	213
Debt Service	219
Facilities -- Custodians and Building Engineers.....	220
Facilities -- Maintenance and Repair Services.....	222
Transportation -- Special Education Services.....	225
Transportation -- Regular Services	226
Transportation -- Bus Attendants - Special Ed.....	228
Transportation -- Maintenance.....	230
FY2011-12 Budget Reductions - Transportation	232
Utilities	233
Food Service.....	234
School Safety - School Police.....	237
School Safety - Climate & Behavior Support	239
School Safety - Mobile Security	241
Losses and Judgments	243
Insurance and Self Insurance Reserves	244
Postal Services	245
Capital Programs Support Services.....	247
Non-District Operated Schools.....	249
Renaissance Charters	252
All Other Philadelphia Charters.....	253
Non-Philadelphia Charters - Cyber Charters	254
Charter Schools - Transportation.....	255
Education of Students in Institutional Placements	256
Services to Non-Public Schools -- Regular.....	257
Services to Non-Public Schools -- Transportation	259
Administrative Support Operations	260
Associate Superintendent for Academics.....	260

Associate Superintendent for Academics Office	266
Accountability Office	268
Secondary School Reform Office.....	270
Teaching & Learning Office	273
Multilingual Curriculum & Programs Office	276
Specialized Services Office	278
Early Childhood Office	281
Professional Development Office.....	284
Empowerment Schools Support Office	286
Academic Counseling and Standards Office	288
FY2011-12 Budget Reductions - Assoc. Sup. for Academics.....	290
Associate Superintendent for Academic Support.....	291
Associate Superintendent for Academic Support Office	294
Student Support Services Office.....	296
Attendance and Truancy Office	298
Community Engagement - Faith Based Partnerships Office	300
Student Discipline, Hearings & Expulsions Office.....	302
Non-Instructional School Support Office.....	304
FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support.....	306
Chief Financial Officer	307
CFO Office	310
Management and Budget Office	312
Comptroller Office	314
Special Finance Office	317
Treasury Office	319
System Administration Unit.....	320
Risk Management Office.....	322
FY2011-12 Budget Reductions - Chief Financial Officer	324
School Operations - Administrative Support	325
School Operations Office	331
Procurement Office	332
Facilities -- Administration.....	334
Space Rental and Real Property Management	336
Food Service - Administration.....	338
Transportation -- Administration.....	340

Records Management - Warehouse - Distribution.....	342
Capital Programs Office.....	344
Information Technology	346
Grants Development and Compliance Office.....	350
FY2011-12 Budget Reductions - School Operations	353
Other Administrative Offices.....	354
Office of the Superintendent - CEO	357
Associate Superintendent of Schools Office.....	359
Talent and Development Office	361
School Safety Office	366
General Counsel's Office	368
Communications Office.....	370
Charter Schools - Partnership Schools - New Schools Office	372
FY2011-12 Budget Reductions - Other Administrative Offices.....	374
School Reform Commission.....	375
School Reform Commission	378
Auditing Services	380
Inspector General's Office	382
FY2011-12 Budget Reductions - School Reform Commission	383
Other Expenses.....	384
District Support for Property Tax Assessment.....	387
City Controller - School District Support	388
Temporary Borrowing	390
Undistributed Budgetary Adjustments - Other	391
District-Wide Gap Closing Measures	393
Early Retirement	395
Efficiency Measures.....	396
Charter School Reductions	397
Collective Bargaining Re-Opener	398
Facilities Master Plan.....	399
Capital Budget.....	400
Section IV - Profile of the District / SDP Budget Policies and Practices	402
Section V - Guide to School Budgets	411

FY2012-13 Budget in Brief

April 24, 2012



The School District of Philadelphia's *Budget in Brief* represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, April 24, 2012. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

LETTER FROM THE CHAIRMAN OF THE SCHOOL REFORM COMMISSION

That “every crisis is an opportunity” is an unfortunate trope of our times. Our public schools are certainly in a crisis of multiple dimensions. Too many of our schools are not safe. In spite of years of steady performance gains, our students still lag far behind most of their peers in other major cities. And now we face perhaps the greatest financial challenges ever to confront our schools. We simply have less money to spend on our public schools than they cost to operate in their current form.

Years of one-time or partial fixes have taken their toll. There are no more delay tactics available. We now have no choice; we must truly transform the system, not just cutting budgets, but changing in fundamental ways how we operate.

This is where crisis and opportunity converge. As problems that have been simmering for years come to a head, they create a moment where we can make real change, leaving all our children with safe public schools that will truly educate them for the world they are inheriting, at a cost we can afford to bear.

These are the two simple goals this School Reform Commission has set: provide safe, high quality public schools throughout the city, and bring the budget back into balance.

These goals are simple in concept, but they are neither simple nor quick in execution. Problems that have developed over many years will not be fixed overnight. That is why, while this FY13 budget shows real movement toward transformation, it does not tell the whole story. For the first time, we are presenting this budget alongside two other important documents: a long term financial plan supported by an ambitious new framework for operating our public schools that together explain how we get from where we are today to a much better, more affordable future.

Our greatest strength going into this difficult endeavor is our team. In choosing my colleagues on the SRC, Governor Corbett and Mayor Nutter have demonstrated a commitment to absolute integrity, ability, and transparency. In our Chief Recovery Officer Tom Knudsen and our Chief Academic Officer Penny Nixon we have experienced professionals of unparalleled capability and devotion. And, most importantly, in the parents, students, principals, teachers, and community members who show up week after week, month after month to challenge us, to support us, to guide us, we have a constant barometer to let us know if we are on the right track.

On behalf of my colleagues on the SRC and the staff, I want to thank Governor Corbett, Mayor Nutter, and our fellow citizens for entrusting us with this most vital mission. With all of your help, I believe this crisis will turn into the opportunity we need it to be.

Sincerely,

Pedro A. Ramos

LETTER FROM THE CHIEF RECOVERY OFFICER

The FY13 budget presented in this document, along with the longer-term financial and operational plans being presented simultaneously, tell a story that is at once difficult and hopeful. It is difficult because the budget reflects a \$218 million gap between revenues and expenses this year, and projects escalating shortfalls in future years if nothing is done. It is hopeful because, in taking a hard look at our options, we have come to see that, if we are willing to make some tough choices, we can not only close these gaps, but do so in ways that will make all of our public schools better for our children.

Many factors are driving our financial challenge. Years of slow economic growth have reduced our revenues. Significant annual growth in wages and benefits has strained our ability to pay. And rapid growth in charter schools, though it has brought needed innovation and choice to our public school system, has also added costs that have become difficult to manage.

Our first responsibility is to operate as efficiently as we can with the resources we have. We took major steps toward that last year, cutting more nearly \$400 million out of our regular operations, much of it by shrinking the central bureaucracy, by asking non-represented employees to take pay cuts and contribute to their benefits and by reducing non-mandated educational programs. In this transitional year, we will move farther down that road, further streamlining our back office and support operations like facilities maintenance and transportation in order to preserve funding for children and schools.

However, as our problem is multifaceted, our solution must be as well. As the financial forecast demonstrates, the solution management is proposing, in which revenue balances expenses, can be realized in fiscal year 2014. This is when the proposed new framework for Philadelphia public education takes form. But to realize our goal, there must be shared sacrifice. Our partners must come to the table to help. We must find a way to check growth in wages and benefits. We must find ways to ensure that charter schools are delivering value for the dollar, and operating as efficiently as possible. And we must reform our local property tax system through the Actual Value Initiative, without which the budget gap this year would grow to a truly unmanageable \$312 million.

Most importantly, we must all work together to ensure that as we find ways to operate within our means, we are maintaining our focus on a safe, quality education for all.

Budgets are about choices, and choices are about values. In our budget process this year, we have the chance to let the choices we make demonstrate that we value our children first and foremost. These are going to be difficult choices, but with the support of the Governor, the Mayor, City Council, our partners in labor and the charter community, and the public, we can and will succeed.

Sincerely,

Thomas E. Knudsen

1. Budget Overview

The District's proposed FY2012-13 budget includes operating revenues of \$2.33 billion; operating expenditures of \$2.55 billion; and a use of \$3 million in reserves, leaving a gap of \$218 million. Although the District is committed to making operational and financial reforms that will result in structural balance by the end of FY2013-14, implementing these reforms will take time. FY2012-13 is expected to be a year in transition, of continued painful yet constructive changes that will lead to a financially sustainable portfolio of schools in which an increasing number of students are achieving academically and fulfilling their potential.

SDP 2012-13 Budget (Millions)

	Operating	All Funds
Total Revenues and Other Financing Sources	\$2,326	\$2,858
<u>Total Expenditures and Other Financing Uses</u>	<u>\$2,547</u>	<u>\$3,080</u>
Excess/ (Deficiency)	(\$221)	(\$221)
 Other Rev/ Exp Adjustments – TBD	 \$218	 \$218
<u>Change in Reserves</u>	<u>\$3</u>	<u>\$3</u>
Fund Balance @ Year End	\$0	\$0

Note: Totals may not sum due to rounding.

It is important to view the FY2012-13 budget proposal in the context of two major initiatives that will dramatically impact the District over the coming years: the SRC's Blueprint for Transforming the Philadelphia Public Education System and the District's Facilities Master Plan.

The Blueprint for Transforming the Philadelphia Public Education System.

The Philadelphia public education system faces two enormous, simultaneous challenges:

- While some District schools are outstanding, too many of its schools are persistently unsafe, and despite continuous improvement, lag comparable urban districts in performance.
- Its budget is structurally unbalanced, with deficits projected beyond FY 2013 if no corrective action is taken.

In the context of these challenges, the current SRC has embarked on a strategic transformation of the public education system, thinking inclusively for the first time about how to manage a portfolio of both District-operated *and* charter schools for maximum safety, academic performance, and efficiency. In this effort, the District will continue to work in partnership with important organizations like the Great Schools Compact. The draft framework is being presented alongside this budget for public input.

Facilities Master Plan.

The primary purpose of the Facilities Master Plan (FMP) is to create an efficient use of school facilities that allows programs and resources to be aligned in a way that most benefits the education of students. The FMP also allows the School District to review its current real property portfolio to determine necessary rightsizing adjustments and assist in the development of a comprehensive long range Capital Improvement Plan.

The Facilities Master Plan creates a framework to allow the SRC and management to achieve the following:

- Move students out of unsafe or low performing programs and into safe, high-performing programs. (Note: This focus on safety and academic quality is new to the FMP process. In previous years, the process focused mainly on facility utilization and maintenance cost issues.)
- Standardize grade configuration to improve K-12 academic pathways;
- Reduce excess capacity through building closures/consolidations, termination of leases, and closure of annexes;
- Develop a new Capital Program that addresses deferred maintenance and excess capacity;
- Develop a plan for surplus real estate and an opportunity for community engagement; and
- Generate revenue from the sale of surplus properties to be applied to debt service or capital fund.

The SRC has held special hearings on ten proposed school closures on March 3, 2012, and subsequently voted to close eight schools.

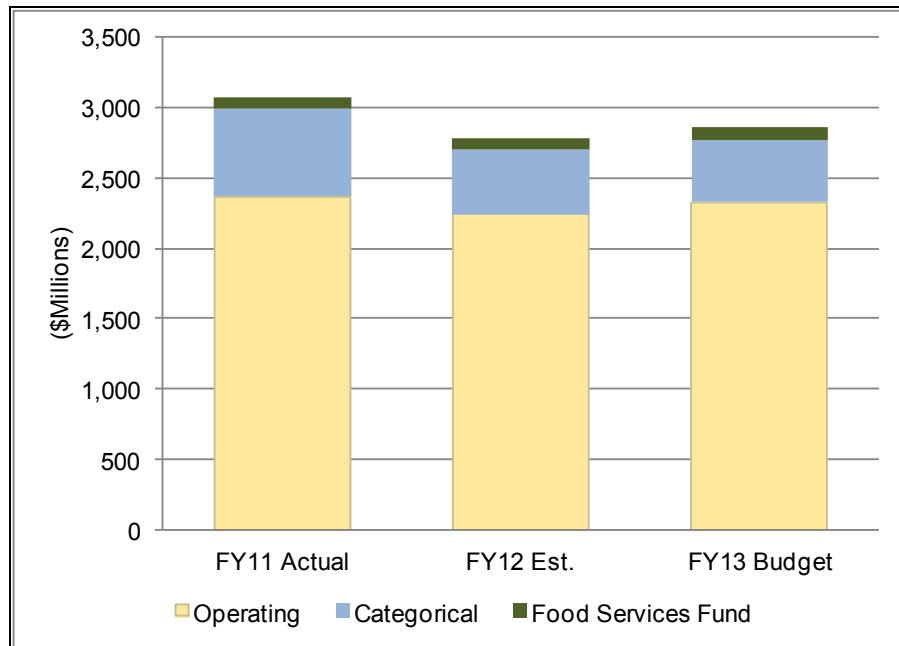
Knowing that the facilities master planning process would result in the closure of District-owned buildings, the SRC adopted a new Adaptive Sale and Reuse Policy (ARP) to guide decisions and establish a process for surplus property sales. The policy applies to the District's current surplus properties and those facilities that will become surplus should the recommendations for school closure be adopted. The reuse policy seeks to allow for timely disposition of District buildings; initiate a competitive solicitation to gather ideas for reuse of surplus facilities; qualify buyers based on their proposed plans for reuse or development; and outline a role for community participation in the evaluation of proposals and recommendation to the SRC. If the results of the first group of property dispositions implemented under this policy indicate that changes are warranted, the SRC will review the policy for potential modifications.

Management is moving forward with the sale of twelve (12) surplus properties and expects to present recommendations to the SRC on surplus property sales by early summer.

2. Revenues

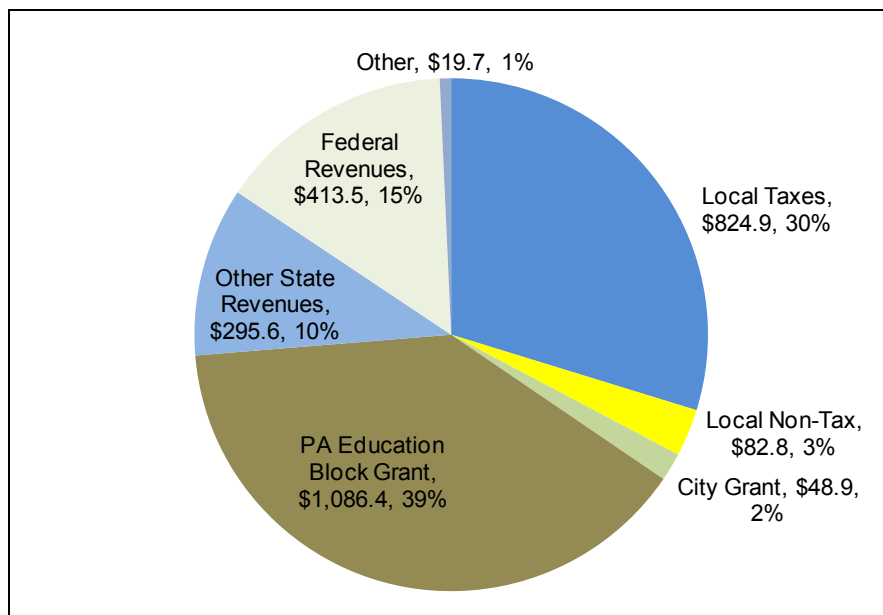
Overall, FY2012-13 revenues are projected to be \$72.1 million or 2.6% more than in FY2011-12.

SDP Revenues FY2010-11-FY2012-13



Operating revenues, representing about 81% of FY2012-13 budgeted revenues, are projected to increase by 3.8%. Categorical revenues, representing another 16% of revenues, are projected to decrease by \$15.5 million, or 3.4%. The Food Services Fund is projected to increase by \$2.2 million, or 2.6%.

FY2012-13 Projected Operating & Grant Revenues



The most important single change in revenues is the \$94.5 million increase in real estate tax revenues proposed by Mayor Nutter as a result of capturing the growth in property values through the Actual Value Initiative. The following paragraphs describe this initiative and other major assumptions and issues affecting revenues in the FY2012-13 SDP budget.

The Actual Value Initiative.

The City is in the process of completing the Actual Value Initiative (AVI), which will include reassessing every property in the City and setting assessed values at market values to create a fair assessment system upon which to base property taxation. This will be the City's first full reassessment in decades and will ensure that every property owner has a fair, accurate and understandable assessment.

Pursuant to Mayor Nutter's proposed five-year financial plan of the City of Philadelphia, an additional \$94.5 million in value will be captured based on new, more accurate assessments. This revenue is assumed in the District's budget projections and is vital to maintain the public schools, but will not be final until action by City Council.

Lost Revenue from State Tax Equalization Board Ruling.

Under the current real estate assessment system, the City of Philadelphia assesses properties at 32% of their value for the purpose of determining real estate taxes. The State Tax Equalization Board or STEB is a state agency responsible for establishing a ratio of assessed value to market value for each county for the prior calendar year in order to ensure that the real estate taxes paid in each county are assessed fairly. This ratio is called the common level ratio.

In July 2011, STEB established a common level ratio for Philadelphia of 18.1%. By establishing a common level ratio that is lower than the 32% ratio used by the City, the STEB gave Philadelphia taxpayers a basis for appealing their tax assessments and claiming a rebate or credit for the difference. The City then provided the STEB with additional data in order to demonstrate that its common level ratio was too low.

In March 2012, the STEB granted the City and SDP relief in part, and denied it in part. The Board published a Common Level Ratio of 25.2% - higher than the previously published 18.1%, but not as high as the 27.2% rate that would be required for the City Board of Revision of Taxes to use the City's official 32% Predetermined Ratio in assessment appeals. About 2,000 appeals were filed and remain pending; although the school system has filed cross appeals in each of these cases, management is projecting a negative impact on tax revenues based on the STEB's ruling. The total negative impact is projected to be \$33 million, of which \$23 million is a reduction in Real Estate Tax revenues, and \$10 million is the estimated impact on Use & Occupancy Tax revenues. The proposed budget anticipates that the fiscal impact of the STEB ruling will occur in FY2012-13, although it is possible for some portion of the impact to occur in FY2011-12. When properties are assessed at full value upon completion of the AVI, real estate assessment appeals based on common level ratios will no longer be an issue.

Initiative to Increase Tax Collections.

There are four different local taxes that are levied and collected on the District's behalf by the City of Philadelphia: the Real Estate Tax (current and delinquent); the Liquor by the Drink Tax; the School Income Tax; and the Use & Occupancy Tax. These local tax revenues represent about 32% of total budgeted FY2012-13 revenues. Historically, however, the tax collection rate has been lower than desired. In 2010-11, for example, the School District recorded \$336.4 million in billed receivables. Of this amount, \$80 million was written off; another \$92.4 million was estimated uncollectible; and \$163.9 million was estimated to be collectible. As the District faces its most difficult financial situation in many years, there is a new focus on improving collection of delinquent taxes.

To that end, the District has begun to work with the City on a set of tactics for improving collections. Potential approaches, which have been tested and proven to be effective for other public agencies, include the following:

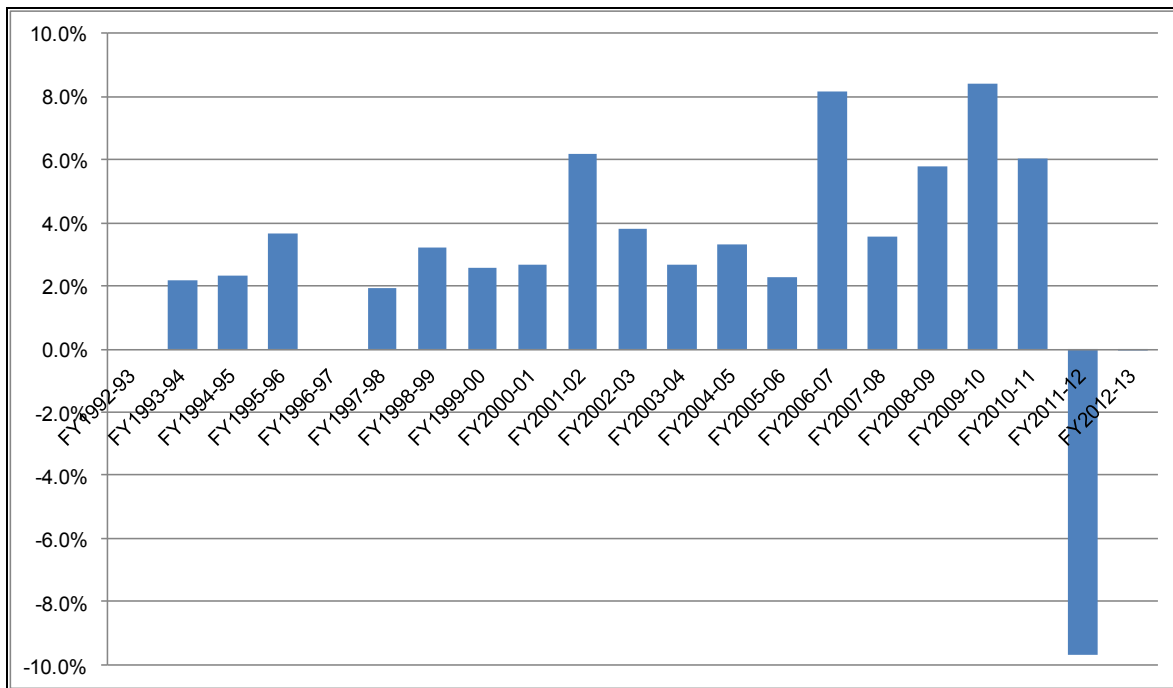
- Segment the collection population to allow tailoring of collection strategies;
- Assess data related to debt (e.g., economy and time of year when debt was incurred) and collection performance (e.g., success rates by segment, by collection tool, by day of the week or time of day);
- Expand use of a broader set of collection tools, including automated calling with automated payment options; offering payment plans; reporting debts to credit rating agencies; removing licenses and authorities; and calling title companies and mortgage holders.

Revenues from the Commonwealth of Pennsylvania.

Governor Corbett's proposed FY2012-13 budget generally provides level funding in FY2012-13 relative to FY2011-12 with the exception of the state's pension reimbursement, which is proposed to increase to partially offset the District's projected increase in pension payments.

Governor Corbett's proposed 2012-13 budget creates a new education block grant that combines funding that was previously provided to each school district in FY12 and prior years through the PA Basic Education Subsidy, the state Social Security subsidy, and state Transportation subsidies. The benefit of a block grant for Philadelphia is increased flexibility in the use of the funds; because they are no longer tied to specific expenditures, management has more freedom to make changes to transportation operations in particular without triggering negative revenue impacts. However, this benefit also creates a risk in the future. Because the amount of the block grant will be less formula-driven, future funding levels are less predictable.

Commonwealth of PA – Basic Education Subsidy
Growth from Prior Year – FY93 – FY13



Note: FY2012-13 Basic Education Subsidy is the Pennsylvania Department of Education estimate of the Basic Education Subsidy Education Block Grant component.

As in the adopted 2011-12 Commonwealth budget, the Governor’s proposed 2012-13 budget includes no funding for reimbursement of charter school payments, the Accountability Block Grant, or the Educational Assistance Program.

Reduced Title I Revenues.

Title I is the District’s single largest grant funding source. Title I funds are provided by the federal government to supplement school districts’ resources for improving student achievement. Each year, the amount of Title I funding that is budgeted depends on how much Title I is being “carried forward” from the previous year and how much is being awarded by the federal government for the new year. As with all of the District’s most significant revenue sources, the new award amount of Title I for FY2012-13 has not yet been determined, so the District has had to develop a budget based on its best estimate of what will happen. However, it is certain that the Title I budget in FY2012-13 will have to decrease for at least two reasons: first, the amount of carry-forward funding will be less in FY2012-13 than it was in FY2011-12; and second, because Title I funds are shared among the District and all Philadelphia charter schools, a growing number of charter schools and student seats means that the District-run schools receive a smaller proportionate share.

The table below shows the estimated Title I new award amount and carry forward and spending amounts in FY2011-12, and projected amounts in FY2012-13 and FY2013-14. The District’s plans for spending Title I funds in FY2012-13 are described in Section 6, *Expenditures – District Operated Schools*.

Title I Available Funding and Estimated Spending – FY12-FY14 (\$Millions)

		FY12	FY13	FY14
1	Carried Forward from Previous Yr	100	64	23
<u>2</u>	<u>New Award</u>	<u>157</u>	<u>155</u>	<u>153</u>
3	Total Available	257	219	176
4	Budgeted	227	212	189
<u>5</u>	<u>Unspent Estimate</u>	<u>-34</u>	<u>-16</u>	<u>-20</u>
6	Spending Estimate	193	196	169
7	Remaining (line 3 – line 6)	64	23	7
8	Targeted Budget Reduction	--	12	27

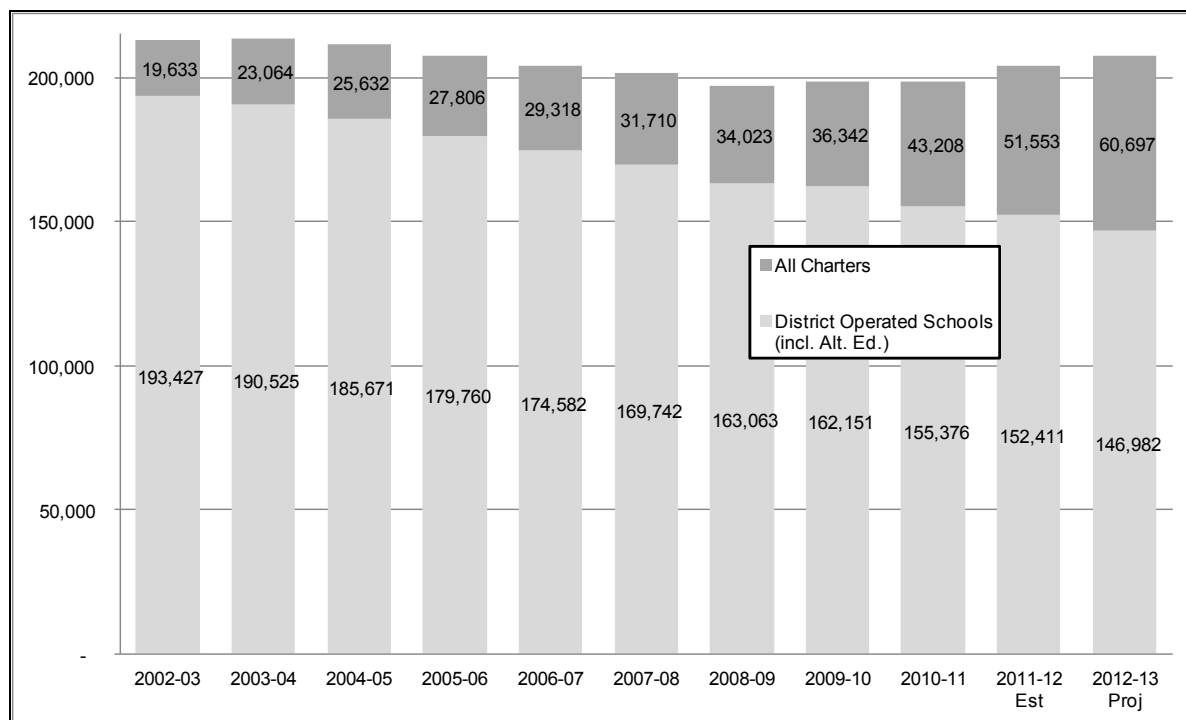
3. Enrollment

The School District of Philadelphia projects total public school enrollment of about 207,700 in FY2012-13.

Currently, about 25% of Philadelphia public school students attend charter schools. These students may attend one of the 67 Philadelphia charter schools whose creation has been authorized by the School Reform Commission; a charter school that has been authorized by a school board in a different Pennsylvania school district; a cyber charter authorized to operate state-wide by the Pennsylvania Department of Education; or a Renaissance Charter school, a school that has been converted from a District-operated school to a charter school.

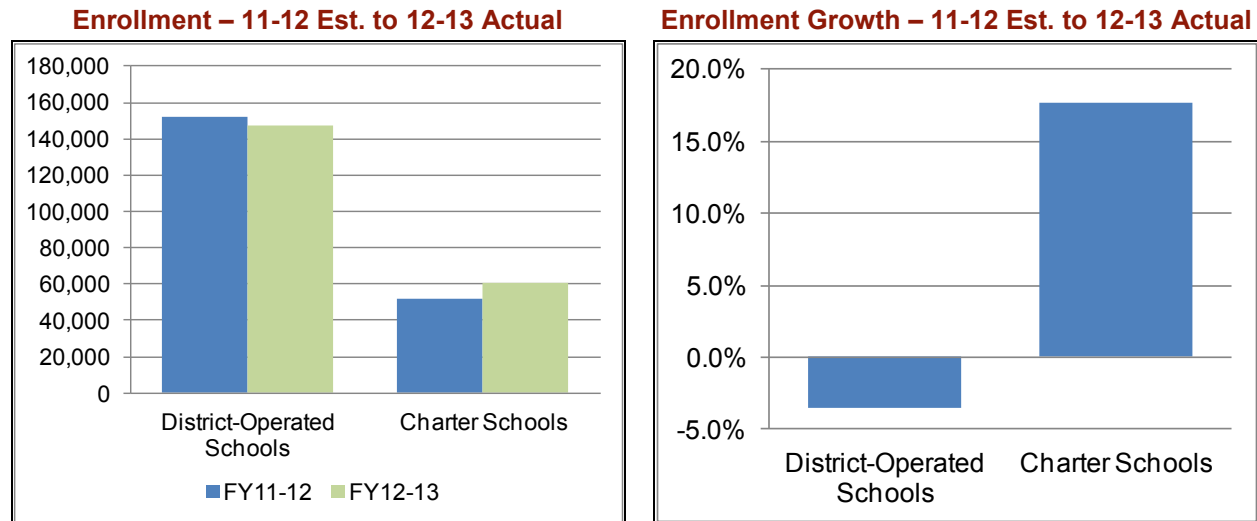
The remaining 75% of Philadelphia's public school students attend schools operated directly by the District.

School District of Philadelphia Enrollment Trends
FY2002-03 to FY2012-13



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 Est	2012-13 Proj
District Operated Schools	193,427	190,525	185,671	179,760	174,582	169,742	163,063	162,151	155,376	152,411	146,982
Philadelphia Charters	19,100	22,334	24,327	26,338	27,438	29,307	31,202	33,206	35,261	37,326	41,770
Cybers/ non-Phila Charters	533	730	1,305	1,468	1,880	2,403	2,821	3,136	3,615	4,864	5,895
Renaissance Charters	0	0	0	0	0	0	0	0	4,332	9,363	13,032
TOTAL	213,060	213,589	211,303	207,566	203,900	201,452	197,086	198,493	198,584	203,964	207,679
All Charters	19,633	23,064	25,632	27,806	29,318	31,710	34,023	36,342	43,208	51,553	60,697
Charters as % of Total	9%	11%	12%	13%	14%	16%	17%	18%	22%	25%	29%

The table and chart above show that, in 2012-13, total public school enrollment is projected to increase slightly – by 1.8%. However, the graphs below show how different enrollment changes are projected to be for charter schools and District-operated schools: enrollment is projected to increase by 17.7% for charter schools and decrease by 3.6% for District-operated schools.



While enrollment in District-operated schools is projected to decrease overall, enrollment decreases are not projected to be sufficiently concentrated to allow the District to reduce its costs at the same rate. In addition, while the conversion of three more District-operated schools to Renaissance Charter schools – HR Edmunds Elementary, Cleveland Elementary, and Jones Middle School – will result in instructional and operational savings, these savings will be partially offset by some growth in enrollment in lower grades of District-operated schools. The combined effect of these factors, as shown in the Expenditures sections that follow, is that overall District headcount is projected to remain roughly the same in FY2012-13.

4. Expenditures – Introduction

In FY2012-13, total expenditures are budgeted at \$2.5 billion, a 4.9% increase over the FY2011-12 budget. The following table summarizes the most significant drivers of expenditures increases from FY2011-12 to FY2012-13.

Major Cost Increases in FY2012-13

Major Cost Drivers	All Funds (Million)	Operating (Million)
Salary increases: negotiated increases and automatic step increases	\$45.5	\$41.5
Higher costs for the School District's self insurance medical and dental, optical/ prescription plans	\$13.9	\$11.3
Scheduled increases to payments to unions' Health & Welfare funds	\$65.9	\$50.1
Increased contributions to employees' pension fund (PSERS) based on increased state-mandated rates	\$44.7	\$36.2
Increased per pupil payments to Charter Schools	\$44.2	\$44.2
Debt Service -- Loss of One-Time Refinancing Savings, Repayment of SEPTA Loan, Additional Principal and Interest	\$95.5	\$95.5
Total	\$309.7	\$278.8

The District is very limited in its ability to make significant reductions to its budget in the short term because of the requirements of collective bargaining agreements, other legal agreements, and state and federal laws.

As illustrated in the table on the following page, a non-comprehensive list of items comprising nearly 63% of the budget is mandated and cannot be reduced in the short term –without even counting any teachers or paraprofessionals for Special Education students, teachers for English as a Second Language (ESL) students, or services and transportation provided to non-public schools, even though services for all of these populations are required by state or federal laws. In these cases, laws do not clearly define the level of service (and therefore expenditure) that is required, but reductions in service would not be easily implemented, would negatively impact some of Philadelphia's most vulnerable students, and may create risk of litigation.

There are also many cases in which management could make reductions – or is in the process of making reductions – but making meaningful reductions will take time, or implementation is not fully within management's control. For example, the SRC recently voted to close several school buildings, which will ultimately result in savings due to lower operating costs and new revenues due to the sale of the properties. However, moving teachers and students out of a building, assessing the building for sale, and actually going through the sales process require time – nearly a year in most cases. This means that the full savings from the closure of the building will not be realized until a year or more after the original closure vote.

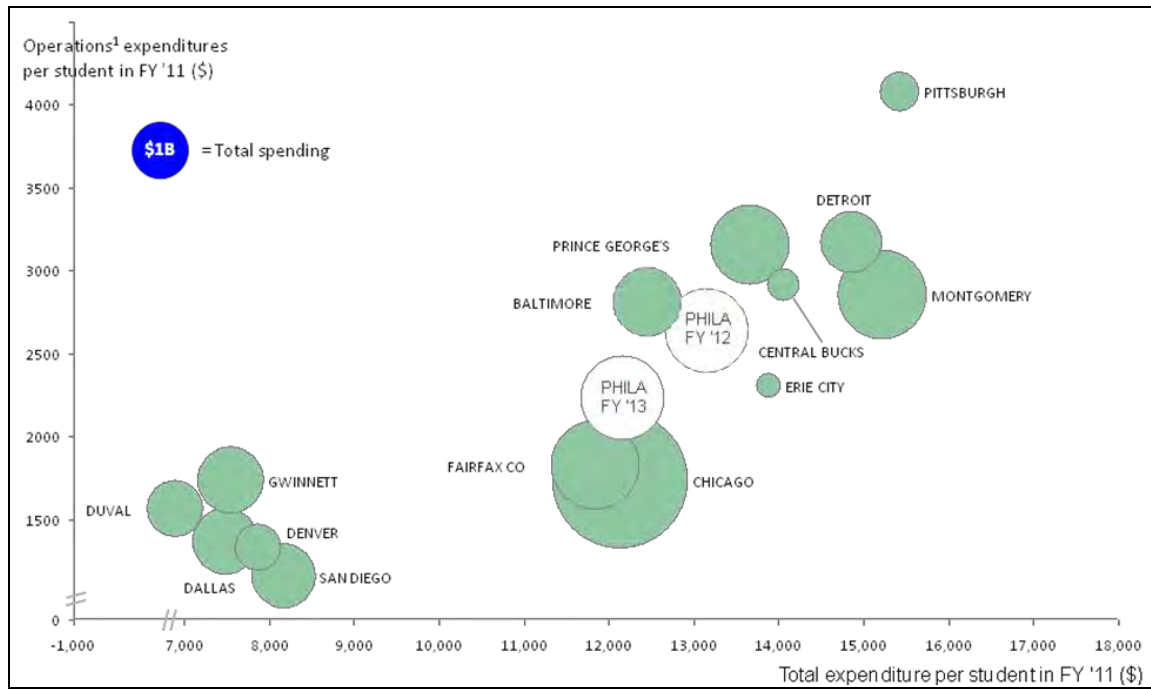
Major Mandated Expenditures in FY2012-13

Mandated Item	Basis	FY13 Amt (\$M)
Teachers	Based on max. allowable class sizes and Preparatory Time requirements of PFT contract	588.4
Charter Schools	Per student payments and transportation as required by state law	602.6
Debt Service	Payments on the District's bonds and temporary borrowings are legal obligations	267.5
Transportation for Special Ed Students	Transportation and bus attendants for Special Education students as required by state law	66.5
One Principal per School	State law requires that each school's personnel are evaluated by a certified principal	43.6
One Counselor per School	The PFT contract requires at least one counselor in each school	24.6
Total – These Items		1,593.2
Total FY13 Operating Budget		2,548.7
These Mandated Items as % of Operating Budget		62.5%

Other expenses are only partly within the District's control. For example, utility expenditures, budgeted at \$66.0 million in FY2012-13, can be and are being controlled through energy efficiency initiatives and strategic energy purchases; however, actual utility expenditures are significantly affected each year by the weather.

Operating within these constraints, management has moved and continues to move aggressively to bring the budget back into structural balance. Management implemented nearly \$400 million in recurring cuts in FY12, including hundreds of layoffs and the painful elimination or shrinking of important resources for students, like school nurses and police officers. Going forward, management plans additional cost saving measures through more facilities closures and operating efficiencies. While the District's overall per pupil and operations spending are on par with other unionized urban school districts, as indicated by the chart below, greater efficiency in the use of every dollar is necessary given current and projected financial constraints and in order to maximize the value of public funding. These plans are described in more detail in the Transformation Blueprint.

Operations Expenditures, Various School Districts, FY2011



¹ Chart based on administration, transportation, facilities, maintenance, and custodial expenditure data on district websites and SDP budgets.

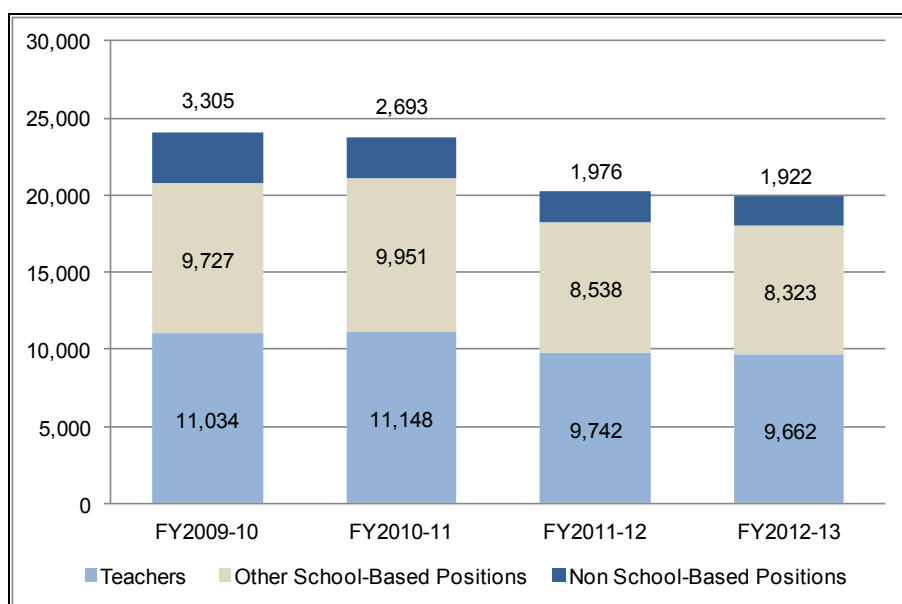
5. Expenditures – SDP Workforce

Personnel costs constitute the majority of estimated total expenditures. The sections below describe the most important components of budgeted FY2012-13 workforce costs: the number of employees and the cost per employee, particularly wages, medical benefits, and pension contributions.

Number of Employees.

As a result of the Early Retirement Incentive Program (ERIP), the reduction-in-force (RIF) that took effect July 1, 2011, and subsequent efforts by the SRC and management, the size of the School District's workforce decreased dramatically. In FY2012-13, the proposed budget for full-time equivalents (FTEs) (all funds) is 19,907, which is 3,885 less than the budget for FY2010-11, or 16% fewer employees (17% fewer than in FY2009-10). The reduction of administrative employees has been especially significant. The number of these budgeted FTEs supported by Operating funds decreased from 790 in FY2010-11 to 431 in FY2012-13, or a reduction of 45%.

SDP Workforce – FY2009-10 Budget-FY2012-13 Budget



The 2012-13 budget assumes that the size of the workforce generally remains the same as in FY2011-12, with specific exceptions that are described elsewhere in this document, such as a reduction in the number of counselors due to the elimination of centrally-allocated supplemental counselor positions funded from Title I.

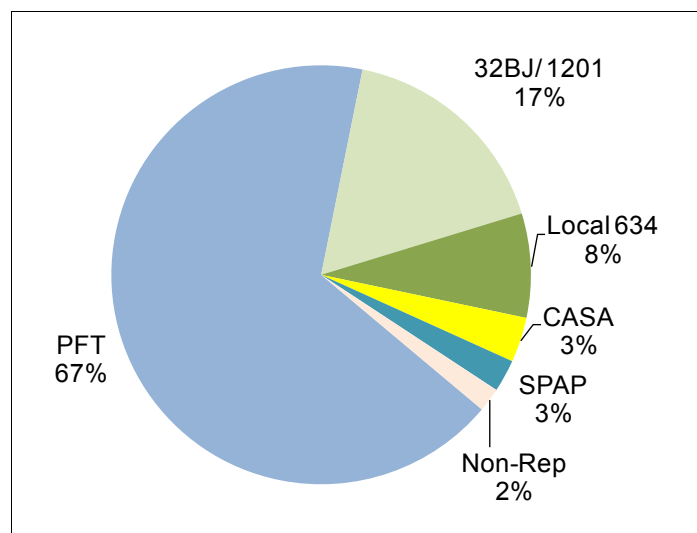
SDP Workforce by Position – FY2009-10 Budget-FY2012-13 Budget

Position Type	FTEs FY2009-10 Amended	FTEs FY2010-11 Amended	FTEs FY2011-12 Estimated	FTEs FY2012 -13 Request	Diff FY13 vs FY12	Diff FY13 vs FY11
Teachers - Regular Ed	8,874	8,946	7,823	7,764	-59	-1,182
Teachers - Special Ed	1,850	1,864	1,624	1,624	0	-240
Teachers - Early Childhood	310	338	295	274	-21	-64
Sub Total Teachers	11,034	11,148	9,742	9,662	-80	-1,486
Noontime Aides	1,677	1,668	1,356	1,339	-17	-329
Supportive Service Assts	1,312	1,474	1,169	1,067	-102	-407
Custodians & Bldg Engineers	1,494	1,453	1,287	1,287	0	-166
Facilities Maintenance	353	344	291	291	0	-53
Counselors/Stdnt Adv/ SSLs	758	746	474	377	-97	-369
Classroom Assistants	676	786	801	801	0	15
Secretaries	590	554	410	410	0	-144
Bus Drivers	489	489	489	489	0	1
Principals/Asst Principals	472	487	439	440	1	-46
Food Service Workers	706	707	706	706	0	-1
Bus Attendants	465	472	467	467	0	-5
School Police Officers	421	445	422	422	0	-23
Nurses	314	328	227	227	0	-101
TOTAL - ALL POSITIONS ABOVE	20,761	21,099	18,280	17,985	-295	-3,114
ALL OTHER POSITIONS	3,305	2,693	1,976	1,922	-53	-771
DISTRICT TOTAL	24,066	23,792	20,256	19,907	-348	-3,885

Wage Increases.

All but 285 or 1.8% of the 15,437 District employees budgeted in 2012-13 are represented by collective bargaining units. There are five bargaining units representing these employees.

FY2012-13 Budgeted Employees by Bargaining Unit



The table below lists the unions, the end dates of current collective bargaining agreements (CBAs) and the wage increases that are reflected in the 2012-13 budget based on current CBAs.

School District of Philadelphia Collective Bargaining Units

Bargaining Unit	Examples of Positions in Bargaining Unit	Approx. No. Full-Time Equivalents	End Date of Current CBA	FY2012-13 Wage Increase
Philadelphia Federation of Teachers (PFT)	Teacher, Supportive Services Assistant, Classroom Assistant, Secretary, Counselor, School Nurse, Psychologist, School Ops Officer	10,350	8/31/13	3% as of Jan 2012
Service Employees International Union, Local 32BJ, District 1201	General Cleaner, Custodial Assistant, Building Engineer, Bus Chauffeur, Bus Attendant	2,640	8/31/13	3% as of 7/1/12; 2% as of 1/01/13
UNITE HERE Local 634	Noon Time Aide, Food Service Worker	1,240	8/31/13	3% as of May 2012; 2% as of May 2013
Commonwealth Association of School Administrators (CASA)	Principal, Assistant Principal	535	8/31/13	3% as of 1/01/13
School Police Association of Philadelphia (SPAP)	School Police Officer	385	8/31/13	3% as of 6/30/12

There are no scheduled wage increases for non-represented employees; rather, effective January 28, 2012, non-represented employees earning \$75,000 or more per year had their salaries reduced according to the following schedule:

Gross Salary Range	Salary Reduction
\$75,000 to \$99,999	3.75%
\$100,000 to \$144,000	5%
\$144,001 to \$179,999	6%
\$180,000 or more	8%

Employee Benefits – Medical, Health and Welfare.

The largest component of the District's costs for employee benefits is for medical benefits, which for represented employees are established by respective collective bargaining agreements.

At the beginning of FY2010-11, the School District of Philadelphia implemented two initiatives in collaboration with its labor unions aimed at reducing the rate of increase in employee medical costs. It

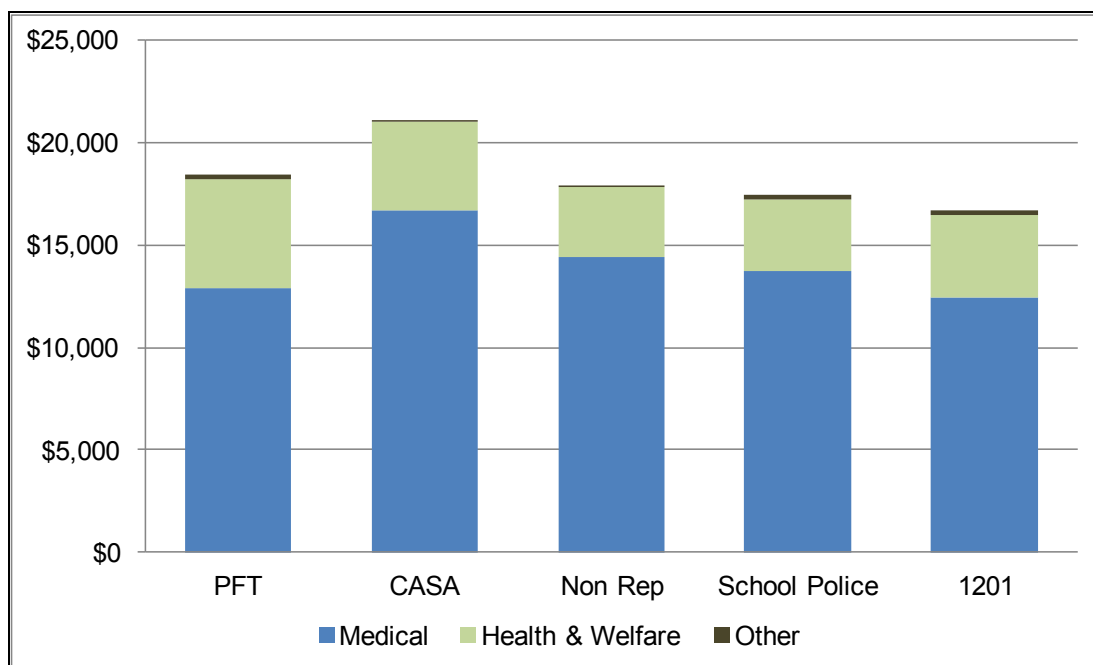
negotiated with Local 1201/32BJ for the union to provide medical benefits to the custodial, maintenance and transportation workforce at fixed, competitive rates. For all other employees, the District moved to a self-funded medical program, based on cost efficiencies experienced by other large employers.

Self-funded means that the School District pays the actual cost of medical claims plus a negotiated administrative fee to a third party administrator (TPA). For the fee, the TPA administers the program and allows the District to use its network of providers at competitive rates. The transition to self-funding resulted in major savings to the School District in FY2010-11: the cost per employee dropped by 7%, including a 45% drop in administrative fees. The School District's actuary estimates that it saved \$25 million in FY2010-11 by moving from an insured to a self-funded model.

Total District-wide spending on medical benefits in FY2012-13 is projected to be \$231 million, of which 78% is in the operating budget. According to the District's actuary, the projected FY2012-13 increase for SDP's self-funded medical program is 8.5%; for 1201/ 32BJ employees, the increase is projected to be 10%. The cost increase for pharmacy, optical, and dental benefits is projected to be 8.5%.

The District's represented employees do not contribute to the cost of their medical benefits. Effective February 1, 2012, all of the District's non-represented employees began to pay for 5% of their monthly medical insurance premiums.

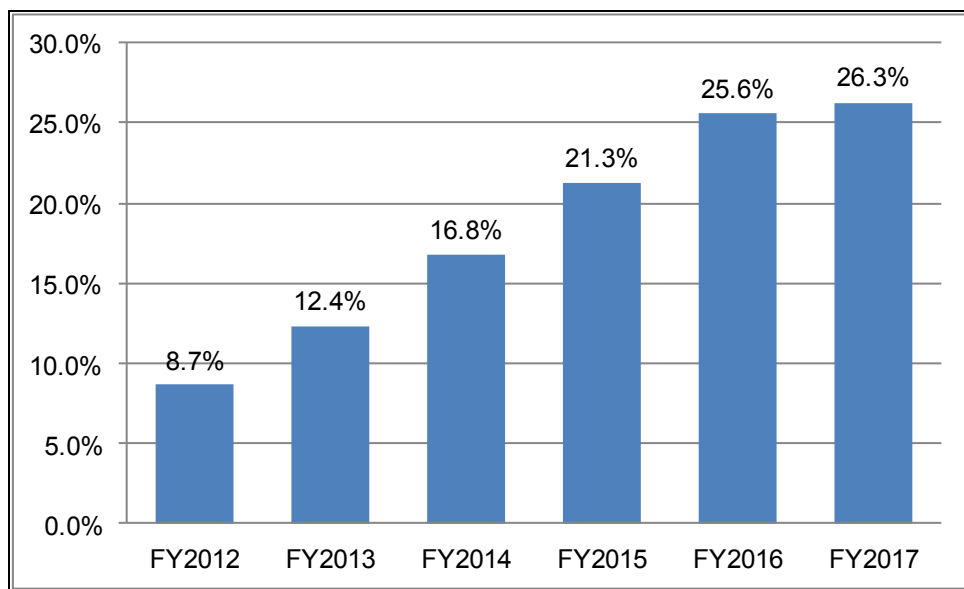
FY2012-13 Budgeted Per Capita Benefits by Bargaining Unit



Employee Benefits – Pension Contributions.

An increasingly significant driver of SDP's costs is contributions to its employees' pension system, the Pennsylvania School Employees' Retirement System. Act 120 of 2010 took multiple steps to decrease the unfunded accrued liability of Pennsylvania's pension systems and to control the rate at which employer contributions could increase. These include benefits reductions for employees who become new members of PSERS on or after July 1, 2011, and more significantly for current and future budgets, prescribed annual employer pension contribution increases. The chart below shows current and future contributions to PSERS as a percentage of employee contribution. It is important to note that the future rates are set by the rate control provisions of Act 120.

Scheduled Growth in PSERS Contribution Rates, FY2012-FY2017



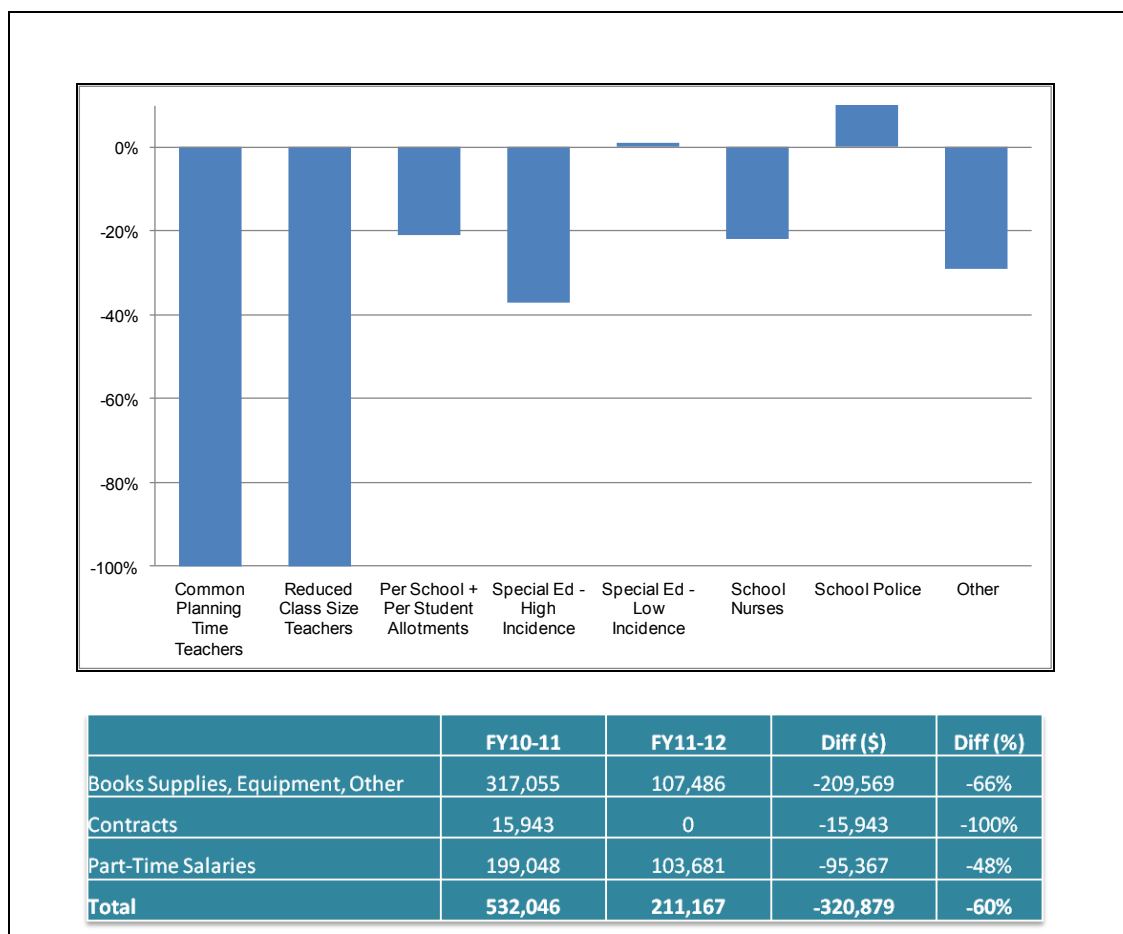
Based on the rates set by Act 120, SDP's mandated state pension contribution is going to increase in FY2012-13 by over 45%. The District assumes that the state will continue to reimburse the SDP for about 63% of its mandated PSERS contribution. However, at the current reimbursement rate, SDP still projects a \$14 million increase in its FY2012-13 Operating pension payment (net of reimbursement).

6. Expenditures - District Operated Schools

The most important feature of the portion of the 2012-13 budget used directly for District-operated schools is that budget cuts are limited relative to the budget cuts that were made in 2011-12. This aligns with the SRC's policy that achieving structural balance must not come at the expense of investing in safe, high quality schools. With that in mind, District management determined that further cuts to School Budgets would materially threaten the ability to open every school in the fall with even baseline standards of safety and academic performance.

The chart and table below illustrate the impact of the FY2011-12 budget cuts on one District high school.

**Example of FY2011-12 Budget Cut Impacts:
Two-Year Comparison of a High School Budget**



The FY2011-12 budget cuts resulted in painful reductions in core resources, programs, and services, including special education teachers, regular education teachers, school climate support staff, and school nurses. Discretionary District programs such as Athletics were also devastated, as illustrated by the table below.

**Example of FY2011-12 Budget Cut Impacts:
Two-Year Athletic Programs Comparison**

	2010-11	2011-12	Inc/ (Dec) (#)	Inc/ (Dec) (%)
Varsity	670	466	-204	-30.4%
Jr Varsity	85	99	14	16.5%
<u>Middle Grades</u>	<u>392</u>	<u>275</u>	<u>-117</u>	<u>-29.8%</u>
Total	1,147	840	-307	-26.8%

The most significant budget cut that will be experienced by schools in 2012-13 will be the elimination of centrally-funded counselors (described in greater detail below).

The paragraphs below describe other key features of the portion of the 2012-13 budget for District-operated schools.

Expansion of high performing seats.

The SRC and members of the Great Schools Compact have jointly committed to replace the 50,000 poorest performing seats in the portfolio with high quality alternatives by 2016-17. The SDP is taking immediate action toward meeting this goal by expanding the number of seats in District schools with a School Performance Index (SPI) of 1 to 3 in 2012-13. The table below shows the schools and the target number of expanded seats at each.

Recommended High Performing Seat Expansions, 2012-13

School	Grade Config.	SPI	Rec'd Seat Expansion
Fox Chase	K-5	1	30
Greenberg	K-8	1	30
Nebinger	K-8	1	75
Academy at Palumbo	9-12	1	111
AMY Northwest (SA)	6-8	2	100
E.M. Stanton	K-8	2	60
Fell	K-8	2	25
Carver HS of Engineering & Science	9-12	2	88
HS for Creative & Performing Arts	9-12	2	42
Franklin Learning Center (FLC)	9-12	2	98
Philadelphia HS for Girls	9-12	2	334
Parkway Center City	9-12	2	152
Greenfield	K-8	3	50
MYA (CW)	5-8	3	100
Lankenau	9-12	3	163
Phila. Military Academy/Leeds	9-12	3	265
Randolph Skills Center	9-12	3	300
Saul	9-12	3	151
Arts Academy at Rush	9-12	n/a	<u>98</u>
TOTAL			2,272

Investments in school safety.

As stated in the 2011 report of the Blue Ribbon Commission on Safe Schools, in the hierarchy of needs, school safety understandably outranks academic performance. Without safety, fear increases, parent confidence is eroded, and teaching and learning are undermined. And schools cannot suspend or expel their way to safety – rather, violence prevention is the key to creating more positive climates in our schools.

This budget includes a financial down payment on the School District's commitment to implementing programs and services that build positive relationships among students and between students and staff. The FY2012-13 budgets of 37 schools include funding to help implement programs to make schools safer. The schools were selected based on their FY2011-12 violent incidences through March, 2012. Almost all the schools are elementary and middle schools, because they lack the grant funds that many high schools already have to implement such school safety programs.

These proven programs include:

- Bullying Prevention programs
- Conflict Resolution programs
- Peer Mediation programs
- Positive Behavioral Interventions and Support (PBIS) programs; and
- Restorative Practice programs.

The School Safety funds will help School District schools with the greatest climate challenges to create special places, times and events specifically for building relationships among all members of the school community; train teachers and staff members in relationship building, student engagement, and bias prevention; and engage organizations with proven track records in implementing violence prevention programs.

Facilities Master Plan changes.

After over a year of work assessing facility conditions, gathering and analyzing data, and gathering community input and feedback, eight schools were approved for closure in March, 2012: Harrison Elementary School, George Pepper Middle School, Fitzsimons High School, Philadelphia High School for Business, Rhodes High School, Sheridan West Academy, Charles R. Drew Elementary School and William Levering Elementary School. The relocation of the AMY Northwest program from a leased facility to the Levering School building was also approved.

In some cases, the closures will occur gradually. For example, Fitzsimons will serve grades 8 and 12 in 2012-13; Sheridan West Middle School and Philadelphia High School for Business will drop one grade each year. In other cases, including the closures of Drew and Harrison Elementary Schools, changes will be effective in the 2012-13 school year. Adjustments have been made in the budgets of schools that are being phased out, and the budgets of schools that are expected to receive students from the schools that are closing.

Targeted reductions in Title I funded programs.

As described previously, the District must decrease Title I spending in FY2012-13 because of a decrease in the new award and a decrease in the amount of Title I being carried forward from previous awards. A portion of the Title I budget is required to be used for several mandated activities, including professional development, parental involvement, services for non-public schools, and grant management and accounting.

Within the remaining share of Title I funds, the District will preserve the amount of funding dedicated to three priority areas that research shows deliver the highest return on investment in terms of student achievement:

Kindergarten: Kindergarten is supported half by the operating budget and half by Title I. Kindergarten is not required to be provided by State law, but remains a priority nonetheless in order to prepare young children for first grade, which numerous studies have shown does more to help students succeed throughout their educational careers than almost any other investment.

Head Start: The District's Head Start programs are primarily supported by dedicated federal and state grants. However, although the grants require the District to serve the same number of students in FY2012-13 as in FY2011-12, they have not increased to cover the District's growing costs (primarily growth in compensation and benefits for Head Start staff). Therefore, the District has had to spend an increasing amount to supplement Head Start grants – about \$11 million in FY2011-12, and projected at \$16 million in FY2012-13.

Title I funds in school budgets: The most significant portion of the Title I budget – about \$98.9 million in FY2012-13 – is in school budgets, under the control of the schools. The amount received at each school is determined primarily by its poverty rate, with every school receiving at least \$125,000, and higher poverty rates resulting in higher allocations. There are some restrictions to the way these funds may be used: a percentage must be used for professional development (5% or 10%, depending on each school's School Improvement status), and 1% must be dedicated to parental involvement activities. In addition, all Title I funds are to be used to help students reach the State's academic standards, and all expenditures must comply with Title I regulations. Notwithstanding these restrictions, Title I significantly increases the ability of schools to purchase positions and materials for academic supports, in a manner customized to meet their individual needs.

In order to maintain funding levels for these three priority areas, however, the District has to make some significant cuts relative to FY2011-12:

Elimination of supplementary counselors: In FY2011-12, schools received Title I-funded counselors in order to reduce the student-counselor ratio. These positions made a significant impact at schools, as the operating budget formula provides funding for only one counselor for each elementary and middle school and one counselor for every 500 students in high schools. Title I funded an additional 99 counselor positions in FY2011-12. All these positions will be eliminated in FY2012-13, unless schools choose to maintain a counselor position by cutting something else in their operating budget.

Elimination of Title I funding for summer programs: In FY2011-12, the District was able to re-engineer its summer programs in order to maintain programs for about 26,000 students) and nearly the same

number of days (from 21 to 18 days) at a lower cost. In FY2012-13, however, the District will eliminate operating budget-funded summer programs entirely except for those students who need to attend summer school in order to graduate from high school, so as to be able to serve larger numbers of students throughout the year with the programs above.

Next step in a gradual shift from centrally-allocated to school-based resources.

Some of the resources used in schools are allocated by central offices, like the Office of Specialized Instructional Services (Special Education teachers and paraprofessionals), Office of Student Health (School Nurses), and Office of School Safety (School Police Officers). In other cases, funding is allocated to schools and principals decide, based on their School Improvement Plans and with the assistance of their staffs and school communities, how to use the funds within legal and contractual constraints. In the 2012-13 budget, two significant resources were allocated to schools as dollars instead of as teacher positions in order to give schools a greater opportunity to make decisions about how to use them: Learning Support funds and English as a Second Language (ESL) funds. These two resources represent approximately \$98.4 million and \$35.6 million respectively in the FY2012-13 budget, and represent nearly 45% of the resources that are centrally allocated to schools. Adding these amounts increases the operating budget resources already under school control by 86%. This change, too, aligns with the SRC's policy of placing decision-making authority as close to the classroom as possible, consistent with overarching standards for performance.

Continued increase in equity of school budgets.

For many years, a number of the District's schools received funds for Desegregation Support based on a formula developed under court order. Since the court order is no longer in effect, the funds that were distributed for Desegregation Support are being reduced each year and shifted to the pool of operating funds that is distributed using a formula designed to equitably provide enough funds for each school to operate. This transition is being implemented gradually in order to limit the impact on the schools that received Desegregation Support funds.

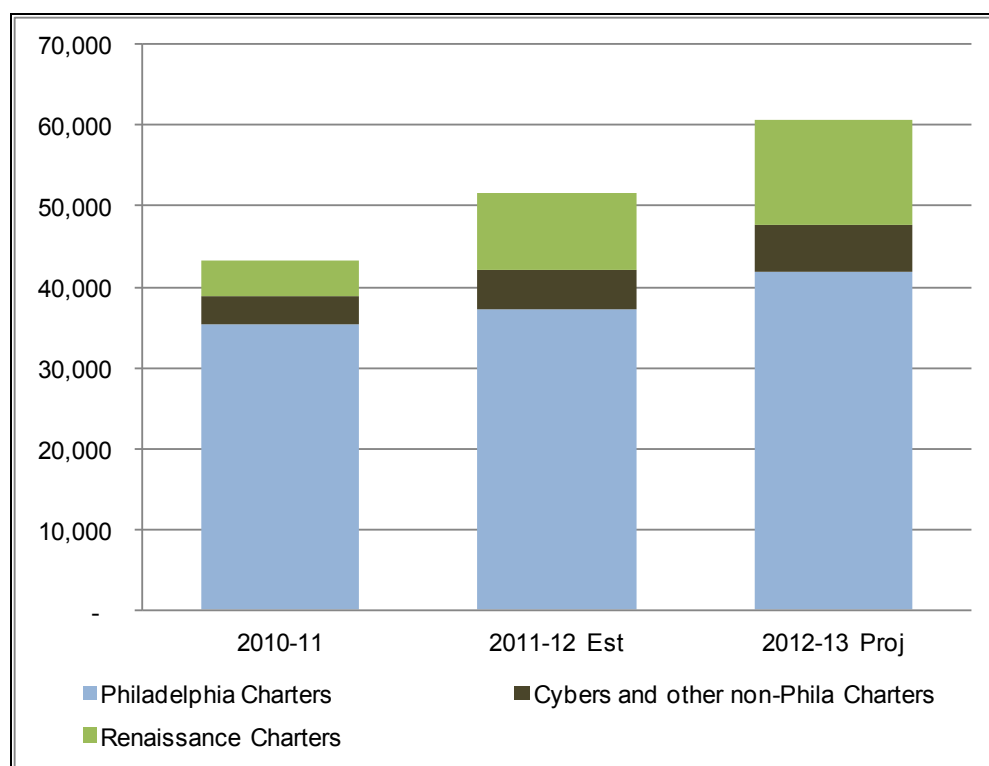
FY2012-13 is the second year of this transition; schools are receiving 50% of the amount of Desegregation Support they received in FY2011-12, and the \$3.6 million difference is being spread among all the schools. In FY2013-14, Desegregation Support funds will be eliminated entirely. As a result, a pool of funds that had benefited a subset of District schools is being re-allocated to all District-operated schools, based on an equitable and transparent formula.

7. Expenditures - Charters

A significant driver of the increase in budgeted expenditures from FY2011-12 to FY2012-13 is an increase in payments to charter schools of \$44.2 million.

Payments to charter schools are a function of the payment per student, which is based on prior year School District expenditures, and the number of students in charter schools. Projected charter school enrollment in FY2012-13, based on new Renaissance Charter schools, additional charter school seats that have already been approved by the SRC, and the presumption that the SRC will continue to invest in high performing seats is projected to be 17.7% higher than in FY2011-12.

3-Year Growth in Charter School Enrollment



Potential differences between projected and actual FY2012-13 charter school enrollment create budgetary uncertainties in at least three ways:

- Growth in enrollment at cyber charters and other charter schools that are not under the jurisdiction of the SRC could be higher than projected.
- The SRC could approve more additional charter school seats than have been assumed in the budget, consistent with the goal of expanding high-performing seats in Philadelphia schools.
- Charter schools could expand their enrollments beyond the numbers of seats that have been approved by the SRC; such expansions have occurred and are the subject of current legal action.

Charter schools receive funds for each of their students from the school district(s) where its students reside. The per student payments for charter schools are determined by state statute. The goal of Pennsylvania's charter school funding law is to provide charter schools with per pupil payments that are equivalent to the per student amount that school districts spend on students in district-operated schools.

The District funds non-special education students at an amount no less than the District's budgeted total expenditure per Average Daily Membership ("ADM") of the prior year, adjusted for budgeted expenditures for programs that charter schools do not offer (e.g. pre-K) and for services that the District provides for charter schools (e.g. student transportation). Since charters receive federal funding directly from the Federal Government and the Commonwealth of Pennsylvania, school district Federally- and State-funded expenditures are also excluded.

For special education students, charters receive for each enrolled student with an Individualized Education Plan (IEP) the same funding as each non-special education student as well as an additional amount determined by dividing the District's total budgeted special education expenditures by the District's total enrollment, multiplied by a State-defined percentage to capture the average incidence of special needs students in the overall student population. The table below shows the results of the state-prescribed formula for per pupil charter payments in 2011-12 and 2012-13.

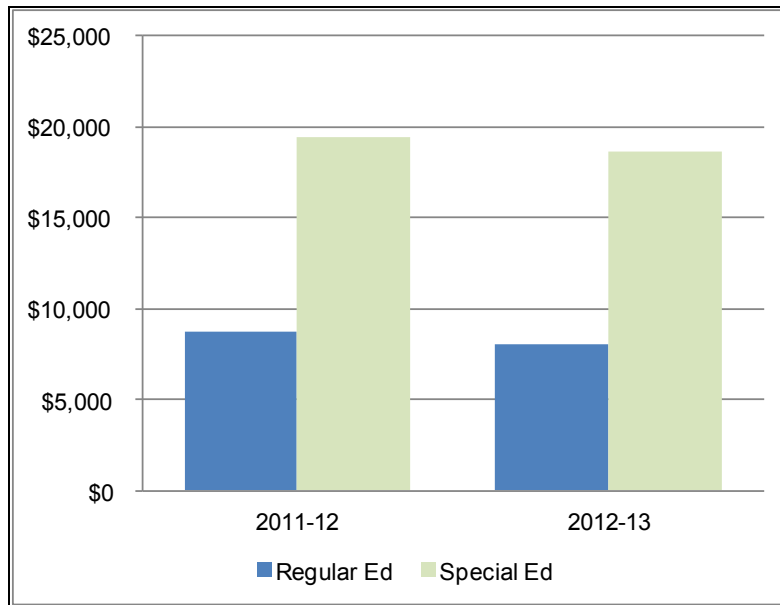
State Formula for Calculating Charter Per Pupil Payments – 2011-12 and 2012-13

		2011-12	2012-13
	Total Expenditures	3,456,369,315	2,820,667,206
<i>Minus</i>	Total Deductions	<u>1,641,168,372</u>	<u>1,155,206,206</u>
<i>Equals</i>	Selected Expenditures	1,818,200,943	1,665,461,000
<i>Divided by</i>	Est. ADM	<u>206,907</u>	<u>206,500</u>
<i>Equals</i>	Funding per Regular Ed Student	\$8,773	\$8,065
	Special Education Expenditures	352,563,747	348,932,825
<i>Minus</i>	Special Education Deductions	<u>0</u>	<u>0</u>
<i>Equals</i>	Selected Expenditures	352,563,747	348,932,825
<i>Divided by</i>	Est. ADM x 0.16	<u>33,105</u>	<u>33,040</u>
<i>Equals</i>	Incremental Funding per Special Education Student	10,650	10,561
<i>Plus</i>	Funding per Regular Ed Student	<u>8,773</u>	<u>8,065</u>
<i>Equals</i>	Total Funding per Special Ed Student	\$19,423	\$18,626

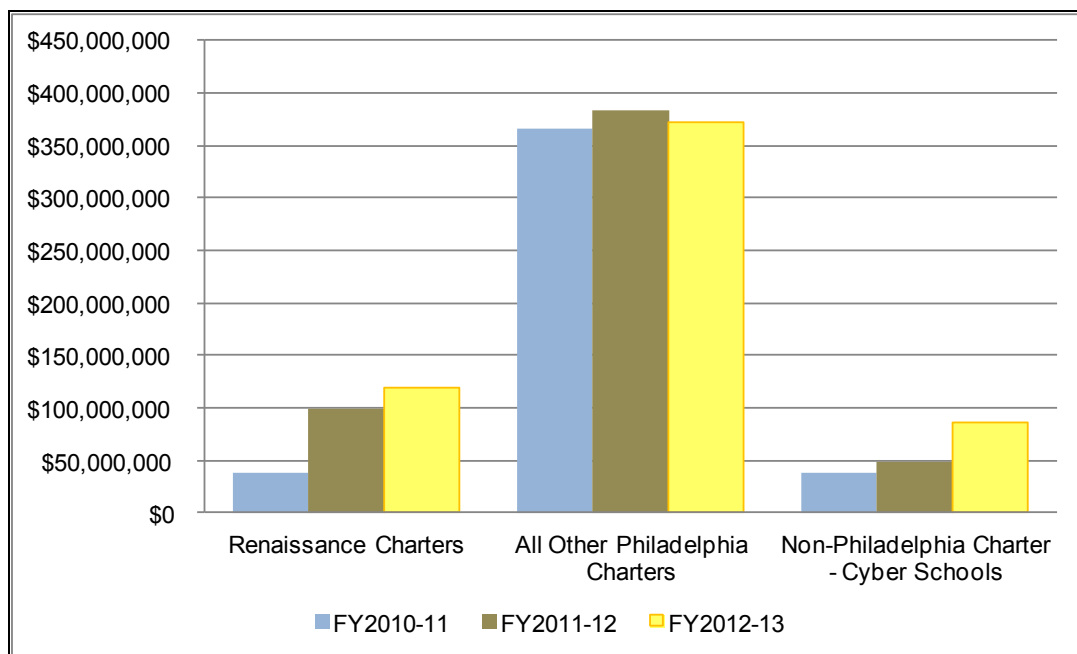
After making equivalent adjustments, the per-pupil amount budgeted by the District for District operated schools is basically identical to the blended per-pupil amount the District provides to charter schools. However, the charter school per student amount is calculated using the previous year's budget data, creating a one-year lag in any impacts that major changes in District funding have on charter school per student payments. Thus, because the District-operated schools made severe cuts in FY2011-12, in FY2012-13, charter schools' per student payments will be significantly lower – 8.1% lower for regular education students, and 4.1% lower for special education students. As a result, total FY2012-13 budgeted

payments to Philadelphia charters (not including Renaissance Charters or cyber charters) will actually be slightly lower than in FY2011-12, even though enrollment is projected to be higher.

Charter Per Pupil Payments – 2011-12 and 2012-13



Charter School Payments – FY2010-11 Actual-FY2012-13 Budget



In addition to the budgetary risks associated with possible increases in enrollment in charter schools, charter students can present another budgetary challenge for the overall public school system budget. Each time a student at a District-run school leaves for a Charter School, the District pays the per-pupil reimbursement cost, but also has to continue paying certain costs that are not perfectly variable with

enrollment, like teacher salaries and building maintenance. Therefore, unless enough students depart from the same District school, the District will continue, in the short run, to incur the same costs it did previously in addition to also having to reimburse the Charter Schools. Furthermore, about 30% of Charter School students were not previously School District of Philadelphia students, which means there are no associated offsetting savings (and no additional revenues).

This budgetary challenge is not created by Renaissance Charter schools, because they serve generally the same students who attended the school when it was operated by the District.

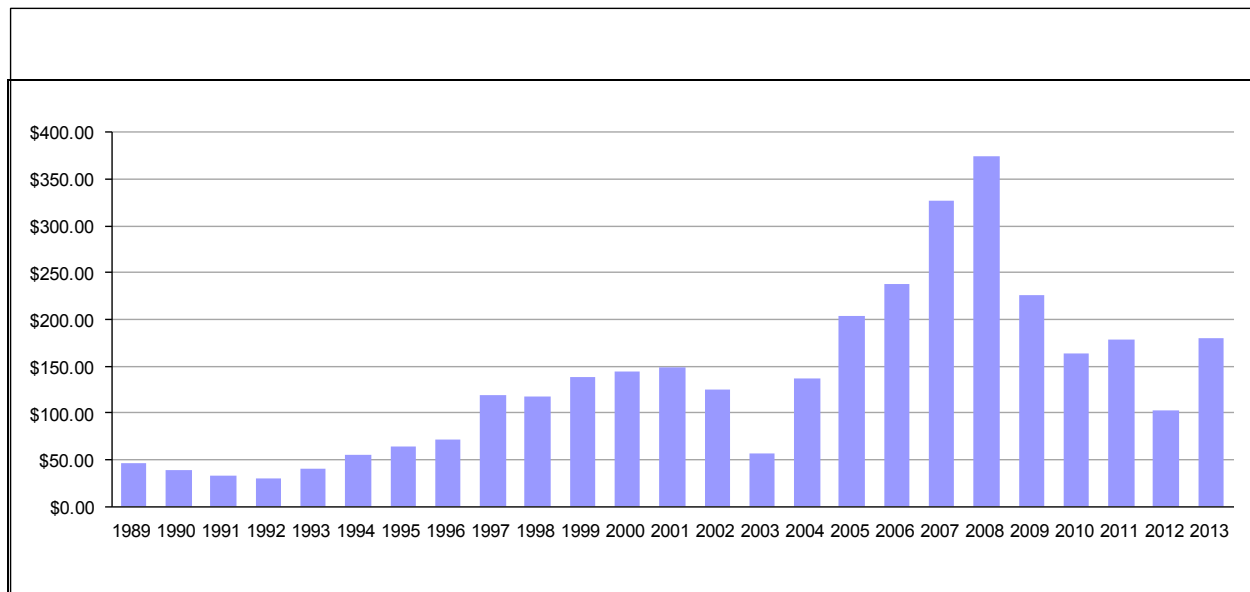
8. Capital Improvement Plan

The School District's Capital Improvement Program is a set of projects that build, rebuild, replace and renovate the District's facilities. Capital projects must have a "useful life" of five years or more. Most capital projects last much longer. The School District's Capital Improvement Program includes the building of new schools and additions, renovation of existing facilities, and life-cycle replacements for critical building elements like roofs, boilers, and windows.

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the Capital Improvement Program for the coming fiscal year is the Capital Budget, which is used to pay for professional and construction services (e.g., architects, engineers, appraisers, contractors), and for land, equipment, supplies and other items that support the District's capital projects.

The largest percentage of the Capital Budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, etc, and on building additions. As recently as the 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years (see chart below), this backlog has still not been eliminated.

Investment increased dramatically in the past decade, and the District's average annual expenditures from 1989 to 2013 (proj.) have been \$134.3M a year. However, even this increased expenditure level still remains well below the optimal level of spending the District needs to maintain its current real estate portfolio. This is among the reasons – along with eliminating unsafe and low-performing schools and cutting ongoing operating costs – that the District is considering additional school buildings for closure through the FMP process. If the District's oldest and least efficient buildings are closed and sold, its capital requirements should decrease dramatically.

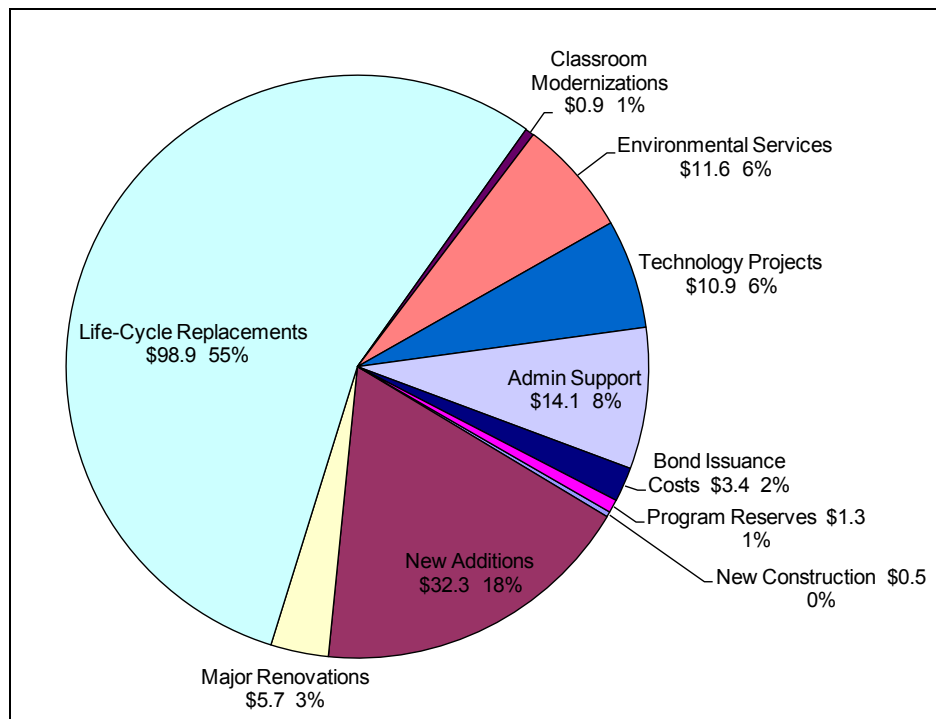


The proposed Capital Budget for FY2012-13 is \$179.7 million, and as of April 2012, will partially fund 150 active construction contracts at 84 locations including:

- Completion of the Bridesburg New Addition and Major Renovation Project in December 2012.
- \$98.9M in life-cycle replacements, comprised of:
 - \$12.9M for boiler and chiller replacements
 - \$35.3M for structural and façade restorations
 - \$17.5M for roof replacements
 - \$8.0M for window replacements
 - \$25.1M for electrical systems upgrades and replacements.
- 47 design projects.

Adjustments may be made to the FY2012-13 Capital Budget as appropriate as the Facilities Master Plan continues to evolve and be implemented.

FY2012-13 Preliminary Capital Budget - \$179.7 Million



SCHOOL DISTRICT OF PHILADELPHIA

Operating Funds

	A FY2009-10 Actual (3/30/2011)	B FY2010-11 Actual (4/16/2012)	C FY2011-12 Estimated (4/16/2012)	D FY2012-13 Projected (4/16/2012)	E FY13 Projected over/(under) FY12 Estimated
(\$ 000's)					
1 Fund Balance (Deficit) at Beginning of Year - July 1	\$28,073	\$28,059	\$30,724	\$0	(\$30,723)
2 Local Tax Revenues	\$784,791	\$767,563	\$811,889	\$906,792	\$94,903
3 Tax Credits & Other Adjustments to Local Taxes				(\$33,000)	(\$33,000)
3 Grant from City of Philadelphia	\$38,540	\$38,600	\$48,930	\$48,990	\$60
4 Local Non-Tax Revenues	\$28,050	\$30,107	\$37,538	\$33,824	(\$3,714)
5 State Revenues	\$1,432,593	\$1,499,473	\$1,296,896	\$1,339,349	\$42,453
6 Federal Revenues	\$172	\$6,037	\$5,175	\$13,571	\$8,396
7 Revenues - Total	\$2,284,145	\$2,341,780	\$2,200,428	\$2,309,526	\$109,098
8 Other Financing Sources	\$5,406	\$27,306	\$40,156	\$16,453	(\$23,703)
9 Total Revenues and Other Financing Sources	\$2,289,551	\$2,369,086	\$2,240,584	\$2,325,979	\$85,395
10 Obligations	\$2,295,990	\$2,454,681	\$2,270,977	\$2,544,640	\$273,663
11 Other Financing Uses	\$11,847	\$2,289	\$2,331	\$2,331	\$0
12 Total Obligations and Other Financing Uses	\$2,307,837	\$2,456,970	\$2,273,308	\$2,546,971	\$273,663
Excess (Deficiency) of Revenues & Other Financing Sources Over					
13 (Under) Obligations and Other Financing Uses	(\$18,286)	(\$87,884)	(\$32,724)	(\$220,992)	(\$188,268)
14 Other Revenue & Expenditure Adjustments – To Be Determined	\$0	\$0	\$0	\$217,992	\$217,992
15 Other Financing Sources - Refinancing	\$382,162	\$433,605	\$123,138	\$0	(\$123,138)
16 Other Financing Uses - Refinancing	\$353,329	\$368,301	\$123,138	\$0	(\$123,138)
17 Net Change due to Refinancing	\$28,833	\$65,304	\$0	\$0	\$0
18 Fund Balance Prior to Changes in Reserves	\$38,620	\$5,479	(\$2,000)	(\$3,000)	(\$1,000)
19 Change in Reserves	(\$10,561)	\$1,500	\$2,000	\$3,000	\$1,000
20 Fiscal Stabilization Reserve Fund	\$0	\$23,745	\$0	\$0	\$0
21 Fund Balance (Deficit) at Year End - June 30	\$28,059	\$30,724	\$0	\$0	\$0

	B FY2009-10 Actual (3/30/2011)	B FY2010-11 Actual (4/16/2012)	C FY2011-12 Estimated (4/16/2012)	D FY2012-13 Projected (4/16/2012)	E FY13 Projected over/(under) FY12 Estimated
(\$ 000's)					
OBLIGATIONS BY FUND					
22 Obligations - Operating Funds	\$2,307,837	\$2,456,970	\$2,273,308	\$2,546,971	\$273,663
23 Expenditures - Categorical Funds	\$583,551	\$626,846	\$461,354	\$445,896	(\$15,458)
24 Obligations - Food Fund	\$80,957	\$81,947	\$84,382	\$86,812	\$2,429
25 Total Obligations	\$2,972,345	\$3,165,763	\$2,819,044	\$3,079,679	\$260,635

SCHOOL DISTRICT OF PHILADELPHIA

Projected Revenue - FY2012-13 Current Forecast Compared to FY2011-12 Estimate

	A FY2010-11 Actual	B FY2011-12 Adopted Budget 5/31/11	C FY2011-12 Current Est. 4/16/12	D FY2012-13 Current Projection 4/16/12	E FY13 Current Proj Better/(Worse) FY12 Curr. Est.
Local Tax Revenues					
1 Real Estate Tax - Current	\$549,717,468	\$547,113,000	\$588,740,000	\$683,243,000	\$94,503,000
2 Real Estate Tax - Delinquent	\$39,555,012	\$52,500,000	\$44,550,000	\$44,550,000	\$0
3 Real Estate Tax - Total	\$589,272,480	\$599,613,000	\$633,290,000	\$727,793,000	\$94,503,000
4 Business Use & Occupancy Tax	\$109,272,547	\$112,200,000	\$108,000,000	\$108,000,000	\$0
5 Liquor Sales Tax	\$43,892,467	\$43,900,000	\$45,400,000	\$45,800,000	\$400,000
6 Public Utility Realty Tax	\$1,114,918	\$1,115,000	\$1,099,000	\$1,099,000	\$0
7 School Income Tax	\$24,010,810	\$20,250,000	\$24,100,000	\$24,100,000	\$0
8 TOTAL - Local Tax	\$767,563,222	\$777,078,000	\$811,889,000	\$906,792,000	\$94,903,000
9 Tax Credits & Other Adjustments to Local Taxes				(\$33,000,000)	(\$33,000,000)
10 Parking Authority Contribution	\$7,788,576	\$7,284,000	\$13,384,000	\$13,384,000	\$0
11 Grant from the City of Philadelphia	\$38,600,000	\$38,870,000	\$48,930,000	\$48,930,000	\$0
12 Gaming Revenue	\$5,793,286	\$5,000,000	\$5,000,000	\$5,000,000	\$0
13 Swap Variable Rate Income	\$443,885	\$24,000	\$24,000	\$0	(\$24,000)
14 Interest and Investments	\$1,501,274	\$1,830,000	\$1,751,000	\$1,716,000	(\$35,000)
15 Other Local Non-Tax Revenue	\$14,580,138	\$12,085,000	\$17,379,000	\$13,784,000	(\$3,595,000)
16 TOTAL - Other Local Non-Tax Revenues	\$68,707,159	\$65,093,000	\$86,468,000	\$82,814,000	(\$3,654,000)
State Funding + PA Provided Fed. Education Stimulus					
17 Basic Education Subsidy - PA Appropriations	\$950,182,892	\$968,181,000	\$968,111,000	\$1,086,408,000	\$118,297,000
18 Basic Education Subsidy - PA Provided Fed Stimulus/SFSF	\$121,852,159	\$0	\$0	\$0	\$0
19 Basic Education Subsidy- Federal Education Jobs Fund			\$0		\$0
20 Intermediate Unit Advances	(\$43,496,526)	(\$43,002,000)	(\$42,931,000)	\$0	\$42,931,000
21 Basic Education Subsidy	\$1,028,538,525	\$925,179,000	\$925,180,000	\$1,086,408,000	\$161,228,000
22 Special Education Subsidy	\$127,544,350	\$131,299,000	\$132,010,000	\$132,010,000	\$0
23 Charter School Reimbursement	\$109,541,355	\$0	\$0	\$0	\$0
24 Transportation - SDP/Charter/Nonpublic	\$52,741,916	\$53,886,000	\$56,316,000	\$0	(\$56,316,000)
25 Alternative Education Grant	\$0	\$0	\$0	\$0	\$0
26 Debt Service	\$7,441,344	\$12,500,000	\$13,420,000	\$12,500,000	(\$920,000)
27 Vocational Education	\$6,070,068	\$5,387,000	\$4,289,000	\$4,200,000	(\$89,000)
28 Retirement	\$33,781,496	\$49,887,000	\$41,561,000	\$63,431,000	\$21,870,000
29 Social Security	\$44,422,061	\$44,120,000	\$36,751,000	\$2,082,000	(\$34,669,000)
30 All Other State Grants - Op Funds	\$89,392,176	\$90,356,000	\$87,369,000	\$38,718,000	(\$48,651,000)
31 State Funding + PA Provided Fed. Ed. Stimulus	\$1,499,473,291	\$1,312,614,000	\$1,296,896,000	\$1,339,349,000	\$42,453,000
Federal Operating Revenue	\$6,037,554	\$5,168,000	\$5,175,000	\$13,571,000	\$8,396,000
32 Sale of Property	\$5,692,588	\$1,598,000	\$70,000	\$10,898,000	\$10,828,000
33 Other Financing Sources	\$21,612,975	\$6,000,000	\$40,086,000	\$5,555,000	(\$34,531,000)
34 Other Financing Sources	\$27,305,563	\$7,598,000	\$40,156,000	\$16,453,000	(\$23,703,000)
35 Total Operating Revenue & Sources	\$2,369,086,789	\$2,167,551,000	\$2,240,584,000	\$2,325,979,000	\$85,395,000

Projected Revenue - FY2012-13 Current Forecast Compared to FY2011-12 Estimate

	A FY2010-11 Actual	B FY2011-12 Adopted Budget 5/31/11	C FY2011-12 Current Est. 4/16/12	D FY2012-13 Current Projection 4/16/12	E FY13 Current Proj Better/(Worse) FY12 Curr. Est.
CATEGORICAL FUNDS REVENUE					
38 State Funding - Major Grants					
39 Accountability Block Grant	\$79,302,543	\$0	\$0	\$0	\$0
40 Education Assistance Program	\$20,492,008	\$0	\$142,001	\$139,034	(\$2,968)
41 Pre-K Counts	\$20,150,873	\$20,217,714	\$20,160,221	\$20,238,084	\$77,864
42 Educational Empowerment Act	\$0	\$0	\$0	\$0	\$0
43 PA Stimulus School Improvement Grant	\$6,703,870	\$6,455,611	\$0	\$0	\$0
44 PA Headstart Assistance	\$12,635,699	\$12,720,134	\$12,102,316	\$15,373,835	\$3,271,520
45 Classrooms for the Future	\$0	\$0	\$0	\$0	\$0
46 ACCESS	\$2,239,132	\$5,930,257	\$5,866,267	\$5,888,542	\$22,275
47 Dual Enrollment	\$1,006,817	\$1,066,874	\$0	\$0	\$0
49 TOTAL - State Funding - Grants	\$146,377,148	\$47,479,946	\$39,407,724	\$42,681,481	\$3,273,758
50 TOTAL - State Funding - Op Funds and Major Grants (incl. SFSF)	\$1,645,850,439	\$1,360,093,946	\$1,336,303,724	\$1,382,030,481	\$45,726,758
51 Federal Funding - Recurring Grants					
52 Title I (A) Base Expenditures	\$133,669,896	\$246,310,502	\$226,993,694	\$212,115,120	(\$14,878,574)
53 IDEA - B	\$44,533,930	\$44,638,328	\$39,713,011	\$41,140,128	\$1,427,117
54 Headstart Basic	\$39,378,291	\$39,430,379	\$39,384,536	\$39,983,565	\$599,029
55 Title II (A) - Improving Teacher Quality	\$20,160,809	\$22,150,571	\$23,649,890	\$24,773,317	\$1,123,426
56 Dept. of Labor	\$16,824,335	\$23,367,075	\$20,065,652	\$22,874,950	\$2,809,298
57 Title I - School Improvement	\$15,130,926	\$7,629,453	\$7,391,963	\$8,709,634	\$1,317,671
58 Nutrition Education	\$2,169,291	\$2,595,867	\$2,149,824	\$2,565,249	\$415,425
59 Title II (D) - Education Technology	\$1,393,344	\$0	\$0	\$0	\$0
60 Comprehensive Day Care	\$0	\$0	\$0	\$0	\$0
61 Title I (B) Reading First	\$1,779,820	\$0	\$0	\$0	\$0
62 All other Federal Grants	\$38,865,069	\$37,846,110	\$35,980,265	\$36,009,573	\$29,307
63 TOTAL - Federal Grants - Recurring	\$313,905,712	\$423,968,284	\$395,328,835	\$388,171,535	(\$7,157,300)
64 Stimulus - Title I (A)	\$116,906,255	\$0	\$0	\$0	\$0
65 Stimulus - IDEA-B	\$19,326,251	\$4,980,072	\$13,330,000	\$0	(\$13,330,000)
66 Stimulus - Title II (D) - Education Technology Competitive	\$9,318,119	\$2,194,401	\$891,688	\$0	(\$891,688)
67 Stimulus - School Improvement	\$9,360,462	\$13,314,621	\$3,410,000	\$11,775,858	\$8,365,858
68 Stimulus- Misc. Other	\$8,593,818	\$6,190,978	\$1,160,694	\$0	(\$1,160,694)
69 TOTAL - Stimulus Funds	\$163,504,905	\$26,680,072	\$18,792,382	\$11,775,858	(\$7,016,524)
70 TOTAL - Federal Funding - Grants	\$477,410,617	\$450,648,356	\$414,121,217	\$399,947,393	(\$14,173,824)
71 TOTAL - Other Grants	\$3,058,563	\$3,330,128	\$7,824,839	\$3,267,030	(\$4,557,809)
72 TOTAL - Food Services Fund - Federal Funding	\$78,104,669	\$82,100,000	\$83,700,000	\$85,900,000	\$2,200,000
73 GRAND TOTAL	\$3,074,037,786	\$2,751,109,430	\$2,785,637,780	\$2,857,774,905	\$72,137,125

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Expenditures Compared to FY2010-12 Estimate and FY2010-11 Actual Expenditures

\$ 000		A	B	C	D	E	F	G	H	I	J	
		FISCAL YEAR 2010-11	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE	
		TOTAL	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	FY13 to FY11	%
I. DISTRICT-OPERATED SCHOOLS												
I.a. District Operated Schools - Instructional												
1	Elementary / K-8 Education	\$575,856,173	\$401,116,562	\$129,460,389	\$0	\$530,576,951	\$434,040,724	\$126,739,353	\$0	\$560,780,076	(\$15,076,097)	-2.6%
2	Middle School Education	\$92,283,551	\$74,846,366	\$10,597,152	\$0	\$85,443,518	\$77,875,878	\$12,391,532	\$0	\$90,267,409	(\$2,016,141)	-2.2%
3	Secondary Education	\$288,623,263	\$182,970,181	\$49,929,273	\$0	\$232,899,455	\$200,731,858	\$62,756,969	\$0	\$263,488,827	(\$25,134,436)	-8.7%
4	Secondary Education - CTE	\$48,460,167	\$41,329,492	\$1,642,671	\$0	\$42,972,163	\$44,571,881	\$1,710,077	\$0	\$46,281,958	(\$2,178,208)	-4.5%
5	Elem/Middle/HS/CTE Education - Subtotal	\$1,005,223,154	\$700,262,602	\$191,629,485	\$0	\$891,892,087	\$757,220,341	\$203,597,930	\$0	\$960,818,271	(\$44,404,882)	-4.4%
6	Special Ed -- High Incidence	\$128,853,803	\$97,238,721	\$7,560,440	\$0	\$104,799,161	\$106,972,111	\$7,561,834	\$0	\$114,533,945	(\$14,319,858)	-11.1%
7	Special Education -- Low Incidence	\$106,746,880	\$89,997,922	\$19,086,944	\$0	\$109,084,866	\$103,188,014	\$21,645,331	\$0	\$124,833,345	\$18,086,465	16.9%
8	Special Education -- Gifted Education	\$6,693,469	\$2,418,005	\$0	\$0	\$2,418,005	\$1,981,658	\$0	\$0	\$1,981,658	(\$4,711,812)	-70.4%
9	Special Education -- Subtotal	\$242,294,152	\$189,654,648	\$26,647,384	\$0	\$216,302,031	\$212,141,783	\$29,207,165	\$0	\$241,348,947	(\$945,205)	-0.4%
10	Promise Academies	\$5,899,649	\$7,582,062	\$0	\$0	\$7,582,062	\$8,148,925	\$0	\$0	\$8,148,925	\$2,249,276	38.1%
11	Early Childhood Programs	\$89,623,331	\$3,446,285	\$81,870,761	\$0	\$85,317,046	\$4,054,202	\$90,359,437	\$0	\$94,413,638	\$4,790,307	5.3%
	Extended Day/Summer Programs											
	Extended Day Programs	\$17,895,456	\$0	\$3,230,885	\$0	\$3,230,885	\$0	\$3,231,258	\$0	\$3,231,258	(\$14,664,198)	-81.9%
12	Summer Programs	\$32,816,199	\$6,354,744	\$13,259,467	\$0	\$19,614,211	\$1,327,404	\$113,758	\$0	\$1,441,162	(\$31,375,037)	-95.6%
14	Extended Day/Summer Programs - Subtotal	\$50,711,655	\$6,354,744	\$16,490,352	\$0	\$22,845,096	\$1,327,404	\$3,345,016	\$0	\$4,672,421	(\$46,039,235)	-90.8%
15	English Language Learners	\$34,814,051	\$31,619,209	\$1,422,958	\$0	\$33,042,166	\$34,184,590	\$1,427,630	\$0	\$35,612,219	\$798,168	2.3%
16	Per Diem Substitute Service	\$25,097,348	\$21,909,786	\$0	\$0	\$21,909,786	\$20,660,389	\$0	\$0	\$20,660,389	(\$4,436,959)	-17.7%
17	Desegregation	\$10,095,919	\$6,445,893	\$0	\$0	\$6,445,893	\$7,450,626	\$0	\$0	\$7,450,626	(\$2,645,293)	-26.2%
18	Itinerant Instrumental Music	\$7,480,293	\$6,507,367	\$0	\$0	\$6,507,367	\$7,301,170	\$0	\$0	\$7,301,170	(\$179,123)	-2.4%
	Alternative Education											
19	Alternative Education - Transition Programs	\$18,460,530	\$11,357,325	\$2,369,268	\$0	\$13,726,593	\$12,170,259	\$2,379,297	\$0	\$14,549,556	(\$3,910,974)	-21.2%
20	Alternative Education - Multiple Pathways	\$30,370,640	\$20,123,236	\$1,012,500	\$0	\$21,135,736	\$22,199,667	\$1,012,500	\$0	\$23,212,167	(\$7,158,473)	-23.6%
21	Alternative Education - Subtotal	\$48,831,170	\$31,480,561	\$3,381,768	\$0	\$34,862,330	\$34,369,926	\$3,391,797	\$0	\$37,761,722	(\$11,069,448)	-22.7%
22	Supplemental Teachers	\$3,786,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
23	DISTRICT OPERATED SCHOOLS - INSTRUC - TOTAL	\$1,623,856,818	\$1,005,263,156	\$321,442,707	\$0	\$1,326,705,864	\$1,086,859,355	\$331,328,974	\$0	\$1,418,188,329	(\$101,882,394)	-6.7%
24	Percent of Total Budget	48%	44%	70%	0%	47%	43%	74%	0%	46%		
I.b. District Operated Schools - Instructional Support												
25	Professional Development	\$44,903,267	\$210,987	\$25,963,177	\$0	\$26,174,163	\$502,159	\$30,921,099	\$0	\$31,423,259	(\$13,480,008)	-30.0%
26	Partnership Schools/EMOs -Subtotal	\$3,098,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,098,379)	-100.0%
27	Academic Division Offices	\$5,338,553	\$3,742,679	\$0	\$0	\$3,742,679	\$2,850,650	\$0	\$0	\$2,850,650	(\$2,487,903)	-46.6%
28	Multiple Pathways to Graduation Office	\$898,780	\$605,052	\$0	\$0	\$605,052	\$641,594	\$0	\$0	\$641,594	(\$257,186)	-28.6%
29	Educational Technology	\$15,201,325	\$2,278,180	\$5,810,872	\$0	\$8,089,052	\$2,282,948	\$3,943,857	\$0	\$6,226,805	(\$8,974,520)	-59.0%
30	Alternative Education Academic Division	\$2,734,831	\$1,248,960	\$0	\$0	\$1,248,960	\$1,086,159	\$0	\$0	\$1,086,159	(\$1,648,673)	-60.3%
31	Supplementary Principals and Assistant Principals	\$334,642	\$3,458,255	\$0	\$0	\$3,458,255	\$0	\$0	\$0	\$0	(\$334,641)	-100.0%
32	Central Book Allotment	\$16,185,060	\$742,260	\$0	\$0	\$742,260	\$985,287	\$0	\$0	\$985,287	(\$15,199,773)	-93.9%
33	Hospital/Homebound Instruction	\$1,364,038	\$1,164,285	\$0	\$0	\$1,164,285	\$1,180,712	\$0	\$0	\$1,180,712	(\$183,327)	-13.4%
34	Other Instructional Support	\$487,697	\$408,758	\$0	\$0	\$408,758	\$425,488	\$0	\$0	\$425,488	(\$62,209)	-12.8%
35	DISTRICT OPERATED SCHOOLS - INSTR SUPPORT	\$90,546,572	\$13,859,416	\$31,774,049	\$0	\$45,633,464	\$9,954,996	\$34,864,957	\$0	\$44,819,953	\$ (45,726,619)	-50.5%
36	Percent of Total Budget	3%	1%	7%	0%	2%	0%	8%	0%	1%		
I.c. District Operated Schools - Pupil/Family Support												
37	Counselors and Related Positions	\$46,866,514	\$27,765,853	\$10,699,106	\$0	\$38,464,959	\$31,596,574	\$2,329,163	\$0	\$33,925,737	(\$12,940,777)	-27.6%
38	School Health/Nurses	\$30,599,529	\$25,314,032	\$0	\$0	\$25,314,032	\$24,573,509	\$0	\$0	\$24,573,509	(\$6,026,019)	-19.7%
39	Parent & Community Support	\$16,881,553	\$0	\$7,147,416	\$0	\$7,147,416	\$0	\$3,976,910	\$0	\$3,976,910	(\$12,904,642)	-76.4%
40	Psychologists	\$14,002,204	\$10,221,882	\$0	\$0	\$10,221,882	\$14,596,282	\$0	\$0	\$14,596,282	\$594,079	4.2%
41	Athletics, Sports, Health, Safety and Physical Ed	\$9,143,693	\$7,365,680	\$0	\$0	\$7,365,680	\$7,324,621	\$0	\$0	\$7,324,621	(\$1,819,072)	-19.9%
42	Librarians	\$6,258,186	\$2,178,900	\$1,590,464	\$0	\$3,769,364	\$2,316,677	\$2,278,960	\$0	\$4,595,637	(\$1,662,549)	-26.6%
43	Extra Curricular Activities/Clubs	\$6,078,857	\$3,729,789	\$17,579	\$0	\$3,747,368	\$3,703,548	\$0	\$0	\$3,703,548	(\$2,375,308)	-39.1%
44	English Language Learners - Support Services	\$5,097,940	\$2,072,864	\$0	\$0	\$2,072,864	\$2,530,621	\$0	\$0	\$2,530,621	(\$2,567,319)	-50.4%
45	DISTRICT OPERATED SCHOOLS - PUPIL/FAMILY SUPPORT	\$134,928,475	\$78,649,000	\$19,454,565	\$0	\$98,103,604	\$86,641,834	\$8,585,033	\$0	\$95,226,867	(\$39,701,607)	-29.4%
46	Percent of Total Budget	4%	3%	4%	0%	3%	3%	2%	0%	3%		

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Expenditures Compared to FY2011-12 Estimate and FY2010-11 Actual Expenditures

\$ 000		A	B	C	D	E	F	G	H	I	J	
		FISCAL YEAR 2010-11	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE	
		TOTAL	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	FY13 to FY11	%
I. District Operated Schools - Operational Support												
47	Debt Service (less Refunding)	\$277,374,502	\$165,748,170	\$0	\$0	\$165,748,170	\$261,207,057	\$0	\$0	\$261,207,057	(\$16,167,445)	-5.8%
48	Facilities -- Custodians and Building Engineers	\$95,249,273	\$90,037,824	\$1,000,000	\$0	\$91,037,824	\$83,110,795	\$0	\$0	\$83,110,795	(\$12,138,477)	-12.7%
49	Facilities -- Maintenance and Repair Services	\$38,359,453	\$34,132,011	\$5,000	\$0	\$34,137,011	\$32,754,850	\$4,000	\$0	\$32,758,850	(\$5,600,603)	-14.6%
50	Facilities -- Subtotal	\$133,608,725	\$124,169,835	\$1,005,000	\$0	\$125,174,835	\$115,865,645	\$4,000	\$-	\$115,869,645	(\$17,739,080)	-13.3%
51	Transportation -- Special Education Services	\$52,777,289	\$54,550,000	\$0	\$0	\$54,550,000	\$55,811,000	\$0	\$0	\$55,811,000	\$3,033,711	5.7%
52	Transportation -- Regular Services	\$27,478,444	\$29,178,294	\$0	\$0	\$29,178,294	\$19,949,654	\$0	\$0	\$19,949,654	(\$7,528,790)	-27.4%
53	Transportation -- Bus Attendants - Special Ed	\$8,247,468	\$10,678,190	\$0	\$0	\$10,678,190	\$11,464,795	\$0	\$0	\$11,464,795	\$3,217,327	39.0%
54	Transportation -- Maintenance	\$5,817,940	\$5,676,938	\$0	\$0	\$5,676,938	\$5,748,571	\$0	\$0	\$5,748,571	(\$69,369)	-1.2%
55	FY2011-12 Budget Reductions - Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
56	Transportation -- Subtotal	\$94,321,140	\$100,083,422	\$0	\$0	\$100,083,422	\$92,974,020	\$-	\$-	\$92,974,020	(\$1,347,121)	-1.4%
57	Utilities	\$64,682,061	\$55,997,213	\$0	\$0	\$55,997,213	\$65,353,371	\$0	\$0	\$65,353,371	\$671,310	1.0%
58	Food Service	\$82,489,710	(\$4,543,135)	\$2,674,796	\$80,900,346	\$79,032,007	(\$4,543,135)	\$2,514,605	\$83,273,195	\$81,244,665	(\$1,245,045)	-1.5%
59	School Safety -- School Police	\$31,648,300	\$28,766,160	\$0	\$0	\$28,766,160	\$30,552,053	\$0	\$0	\$30,552,053	(\$1,096,247)	-3.5%
60	School Safety -- Climate & Behav Support	\$3,163,127	\$1,621,563	\$0	\$0	\$1,621,563	\$1,959,764	\$0	\$0	\$1,959,764	(\$1,203,364)	-38.0%
61	School Safety -- Mobile Security	\$3,806,211	\$3,526,199	\$0	\$0	\$3,526,199	\$3,700,896	\$0	\$0	\$3,700,896	(\$105,314)	-2.8%
62	School Safety -- Subtotal	\$38,617,638	\$33,913,922	\$0	\$0	\$33,913,922	\$36,212,713	\$0	\$0	\$36,212,713	(\$2,404,925)	-6.2%
63	Losses and Judgments	\$5,588,326	\$3,671,000	\$0	\$0	\$3,671,000	\$3,671,000	\$0	\$0	\$3,671,000	(\$1,917,326)	-34.3%
64	Insurance and Self Insurance Reserves	\$1,822,019	\$3,008,005	\$0	\$0	\$3,008,005	\$3,008,005	\$0	\$0	\$3,008,005	\$1,185,986	65.1%
65	Postal Services	\$2,482,464	\$1,940,019	\$0	\$0	\$1,940,019	\$1,991,634	\$0	\$0	\$1,991,634	(\$490,830)	-19.8%
66	Capital Programs Support Services	\$35,270	\$0	\$-	\$-	\$-	\$0	\$0	\$0	\$-	(\$35,270)	-100.0%
67	DISTRICT OPERATED SCHOOLS - OP SUPPORT	\$701,021,855	\$483,988,452	\$3,679,796	\$80,900,346	\$568,568,594	\$575,740,310	\$2,518,605	\$83,273,195	\$661,532,110	(\$39,489,745)	-5.6%
68	Percent of Total Budget	22%	21%	1%	96%	20%	23%	1%	96%	21%		
II. NON-DISTRICT OPERATED SCHOOLS												
69	Renaissance Charters	\$38,392,869	\$99,234,857	\$0	\$0	\$99,234,857	\$122,912,724	\$0	\$0	\$122,912,724	\$84,519,866	220.1%
70	All Other Philadelphia Charters	\$365,162,134	\$383,336,240	\$7,167,019	\$0	\$390,503,259	\$397,053,068	\$7,167,019	\$0	\$404,220,087	\$39,057,953	10.7%
71	Non-Philadelphia Charter - Cyber Schools	\$38,596,512	\$49,274,912	\$0	\$0	\$49,274,912	\$56,036,098	\$0	\$0	\$56,036,098	\$17,439,586	45.2%
72	Charter Schools - Transportation	\$20,129,738	\$26,556,195	\$0	\$0	\$26,556,195	\$26,556,195	\$0	\$0	\$26,556,195	\$6,426,457	31.9%
73	Charter Schools -- Subtotal	\$462,281,252	\$558,402,204	\$7,167,019	\$0	\$565,569,223	\$602,558,086	\$7,167,019	\$0	\$609,725,105	\$147,443,852	31.9%
74	Education of Students in Institutional Placements	\$67,717,513	\$63,755,682	\$0	\$0	\$63,755,682	\$63,755,682	\$0	\$0	\$63,755,682	(\$3,961,831)	-5.9%
75	Services to Non-Public Schools -- Regular	\$34,901,953	\$14,315,098	\$18,147,092	\$0	\$32,462,190	\$14,289,022	\$19,901,115	\$-	\$34,190,137	(711,816.07)	-2.0%
76	Services to Non-Public Schools -- Transportation	\$21,860,269	\$22,626,567	\$0	\$0	\$22,626,567	\$22,626,567	\$0	\$-	\$22,626,567	\$766,298	3.5%
77	Services to Non-Public Schls (PA Act 89) -- Subtotal	\$56,762,222	\$36,941,665	\$18,147,092	\$0	\$55,088,757	\$36,915,589	\$19,901,115	\$0	\$56,816,704	\$54,482	0.1%
78	NON-DISTRICT OPERATED SCHOOLS - TOTAL	\$586,760,988	\$659,099,551	\$25,314,111	\$0	\$684,413,662	\$703,229,357	\$27,068,134	\$0	\$730,297,491	\$143,536,503	24.5%
79	Percent of Total Budget	19%	29%	5%	0%	24%	28%	6%	0%	24%		
SUMMARY - SCHOOL BUDGETS												
80	District Operated Schools - Instructional	\$1,523,856,818	\$1,005,263,156	\$321,442,707	\$0	\$1,326,705,864	\$1,086,859,355	\$331,328,974	\$0	\$1,418,188,329	(\$105,668,489)	-6.9%
81	District Operated Schools - Instructional Support	\$90,546,572	\$13,859,416	\$31,774,049	\$0	\$45,633,464	\$9,954,996	\$34,864,957	\$0	\$44,819,953	(\$45,726,619)	-50.5%
82	District Operated Schools - Pupil Support	\$134,928,475	\$78,649,000	\$19,454,565	\$0	\$98,103,604	\$86,641,834	\$8,585,033	\$0	\$95,226,867	(\$39,701,607)	-29.4%
83	District Operated Schools - Operational Support	\$701,021,855	\$483,988,452	\$3,679,796	\$80,900,346	\$568,568,594	\$575,740,310	\$2,518,605	\$83,273,195	\$661,532,110	(\$39,489,745)	-5.6%
84	District Operated Schools -- Subtotal	\$2,450,353,720	\$1,581,760,024	\$376,351,117	\$80,900,346	\$2,039,011,526	\$1,759,196,495	\$377,297,570	\$83,273,195	\$2,219,767,260	(\$230,586,461)	-9.4%
85	Non-District Operated Schools	\$586,760,988	\$659,099,551	\$25,314,111	\$0	\$684,413,662	\$703,229,357	\$27,068,134	\$0	\$730,297,491	\$143,536,503	24.5%
86	School Budgets - Total	\$3,037,114,708	\$2,240,859,575	\$401,665,228	\$80,900,346	\$2,723,425,188	\$2,462,425,852	\$404,365,704	\$83,273,195	\$2,950,064,750	(\$87,049,958)	-2.9%
87	Percent of Total Budget	96%	99%	87%	96%	97%	97%	91%	96%	96%		

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Expenditures Compared to FY2011-12 Estimate and FY2010-11 Actual Expenditures

\$ 000		A	B			C	D	E	F			G	H	I	J	
		FISCAL YEAR 2010-11	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13								DIFFERENCE	
		TOTAL	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	TOTAL	%
III. ADMINISTRATIVE SUPPORT OPERATIONS																
III.a. ASSOCIATE SUPERINTENDENT FOR ACADEMICS																
88	Associate Superintendent for Academics Office	\$1,774,404	\$1,991,094	\$360,273	\$0	\$2,351,367	\$1,990,868	\$375,773	\$0	\$2,366,640					\$592,237	33.4%
89	Specialized Services Office	\$27,344,070	\$359,944	\$24,600,291	\$0	\$24,960,235	\$357,644	\$10,370,362	\$0	\$10,728,005					(\$16,616,064)	-60.8%
90	Early Childhood Office	\$2,600,579	\$473,679	\$2,345,901	\$0	\$2,819,580	\$458,714	\$2,599,936	\$0	\$3,058,650					\$458,071	17.6%
91	Accountability Office	\$9,521,350	\$1,901,341	\$3,983,837	\$0	\$5,885,178	\$1,972,676	\$4,068,458	\$0	\$6,041,134					(\$3,480,216)	-36.6%
92	Secondary School Reform Office	\$11,226,326	\$961,341	\$7,813,569	\$0	\$8,774,910	\$1,246,289	\$8,224,373	\$0	\$9,470,662					(\$1,755,664)	-15.6%
93	Teaching & Learning Office	\$7,510,901	\$1,654,686	\$1,210,842	\$0	\$2,865,528	\$1,689,448	\$688,681	\$0	\$2,378,128					(\$5,132,772)	-68.3%
94	Multilingual Curriculum & Programs Office	\$2,537,814	\$778,557	\$2,600,313	\$0	\$3,378,869	\$836,007	\$2,297,132	\$0	\$3,133,139					\$595,325	23.5%
95	Professional Development Office	\$632,410	\$250,019	\$0	\$0	\$250,019	\$271,444	\$0	\$0	\$271,444					(\$360,966)	-57.1%
96	Empowerment Schools Support Office	\$242,514	\$698,698	\$0	\$0	\$698,698	\$675,327	\$0	\$0	\$675,327					\$432,814	178.5%
97	Academic Counseling and Standards Office	\$442,805	\$670,924	\$0	\$0	\$670,924	\$521,860	\$0	\$0	\$521,860					\$79,055	17.9%
98	FY2011-12 Budget Reductions - Assoc. Sup. for Academics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	N/A
99	ASSOCIATE SUPERINTENDENT FOR ACADEMICS - TOTAL	\$63,833,172	\$9,740,282	\$42,915,025	\$0	\$52,655,308	\$10,020,277	\$28,624,714	\$0	\$38,644,991					(\$25,188,181)	-39.5%
100	Percent of Total Budget	2%	0%	9%	0%	2%	0%	6%	0%	1%						
III.b. ASSOCIATE SUPERINTENDENT FOR ACADEMIC SUPPORT																
101	Associate Superintendent for Academic Support Office	\$756,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					(\$756,228)	-100.0%
102	Student Discipline, Hearings & Expulsions Office	\$2,173,711	\$1,351,340	\$0	\$0	\$1,351,340	\$1,108,925	\$0	\$0	\$1,108,925					(\$1,064,786)	-49.0%
103	Community Engagement/Faith Based Partnerships Office	\$2,336,017	\$1,014,988	\$0	\$0	\$1,014,988	\$867,500	\$50,000	\$0	\$917,500					(\$1,418,516)	-60.7%
104	Attendance and Truancy Office	\$1,598,564	\$1,413,820	\$0	\$0	\$1,413,820	\$1,503,139	\$0	\$0	\$1,503,139					(\$95,426)	-6.0%
105	Student Support Services Office	\$1,309,175	\$1,006,640	\$217,000	\$0	\$1,223,640	\$948,178	\$0	\$0	\$948,178					(\$360,996)	-27.6%
106	Non-Instructional School Support Office	\$402,410	\$65,530	\$0	\$0	\$65,530	\$1,540	\$0	\$0	\$1,540					(\$400,870)	-99.6%
107	FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	N/A
108	ASSOCIATE SUPERINTENDENT FOR ACADEMIC SUPPORT - TOTAL	\$8,576,105	\$4,852,318	\$217,000	\$0	\$5,069,318	\$4,429,282	\$50,000	\$0	\$4,479,282					(\$4,096,822)	-47.8%
109	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%						
III.c. CHIEF FINANCIAL OFFICER																
110	CFO Office	\$1,537,155	\$1,140,569	\$10,000	\$0	\$1,150,569	\$1,124,436	\$0	\$0	\$1,124,436					(\$412,719)	-26.8%
111	Management and Budget Office	\$3,641,965	\$1,326,567	\$82,835	\$0	\$1,409,402	\$1,349,834	\$0	\$0	\$1,349,834					(\$2,292,131)	-62.9%
112	Comptroller Office	\$3,348,758	\$1,677,635	\$0	\$0	\$1,677,635	\$1,635,522	(\$0)	\$0	\$1,635,521					(\$1,713,237)	-51.2%
113	Special Finance Office	\$987,946	\$538,467	\$305,828	\$0	\$844,294	\$527,289	\$326,709	\$0	\$853,998					(\$133,948)	-13.6%
114	Treasury Office	\$488,001	\$448,166	\$0	\$0	\$448,166	\$445,406	\$0	\$0	\$445,406					(\$42,595)	-8.7%
115	System Administration Unit	\$863,691	\$696,008	\$0	\$0	\$696,008	\$688,579	\$0	\$0	\$688,579					(\$175,112)	-20.3%
116	Risk Management Office	\$483,687	\$453,217	\$0	\$0	\$453,217	\$487,745	\$0	\$0	\$487,745					\$4,058	0.8%
117	FY2011-12 Budget Reductions - Chief Financial Officer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	N/A
118	CHIEF FINANCIAL OFFICER - TOTAL	\$11,351,203	\$6,280,629	\$398,663	\$0	\$6,679,292	\$6,258,810	\$326,709	\$0	\$6,585,519					(\$4,765,683)	-42.0%
119	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%						
III.d. SCHOOL OPERATIONS - ADMINISTRATIVE SUPPORT																
120	School Operations Office	\$126,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					(\$126,925)	-100.0%
121	Procurement Office	\$1,473,000	\$787,157	\$0	\$0	\$787,157	\$826,046	\$0	\$0	\$826,046					(\$646,954)	-43.9%
122	Facilities -- Administration	\$7,073,900	\$6,462,561	\$0	\$0	\$6,462,561	\$2,168,172	\$0	\$0	\$2,168,172					(\$4,905,728)	-69.3%
123	Space Rental and Real Property Management	\$5,293,004	\$5,511,568	\$0	\$0	\$5,511,568	\$5,511,515	\$0	\$0	\$5,511,515					\$218,511	4.1%
124	Food Service - Administration	\$3,704,431	\$0	\$0	\$3,481,947	\$3,481,947	\$0	\$0	\$3,538,397	\$3,538,397					(\$166,035)	-4.5%
125	Transportation -- Administration	\$3,456,110	\$2,409,709	\$0	\$0	\$2,409,709	\$2,622,877	\$0	\$0	\$2,622,877					(\$833,234)	-24.1%
126	Records Management/Warehouse/Distribution	\$2,011,832	\$2,002,285	\$0	\$0	\$2,002,285	\$1,274,036	\$0	\$0	\$1,274,036					(\$737,796)	-36.7%
127	Information Technology Office	\$14,242,696	\$12,984,132	\$0	\$0	\$12,984,132	\$13,091,535	\$0	\$0	\$13,091,535					(\$1,151,161)	-8.1%
128	Grants Development and Compliance Office	\$4,507,435	\$0	\$4,565,278	\$0	\$4,565,278	\$0	\$2,963,327	\$0	\$2,963,327					(\$1,544,107)	-34.3%
129	FY2011-12 Budget Reductions - School Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	N/A
130	SCHOOL OPERATIONS - TOTAL	\$41,889,333	\$30,157,413	\$4,565,278	\$3,481,947	\$38,204,637	\$25,494,180	\$2,963,327	\$3,538,397	\$31,995,905					(\$9,893,429)	-23.6%
131	Percent of Total Budget	1%	1%	1%	4%	1%	1%	1%	4%	1%						
III.e. OTHER ADMINISTRATIVE OFFICES																
132	Office of the Superintendent/CEO	\$3,869,411	\$2,262,060	\$1,505,480	\$0	\$3,767,540	\$2,243,772	\$0	\$0	\$2,243,772					(\$1,625,640)	-42.0%
133	Talent and Development Office	\$13,207,925	\$7,547,616	\$1,417,491	\$0	\$8,965,106	\$7,743,188	\$1,624,185	\$0	\$9,367,373					(\$3,840,552)	-29.1%
134	General Counsel's Office	\$7,516,707	\$4,492,502	(\$0)	\$0	\$4,492,502	\$4,458,843	(\$0)	\$0	\$4,458,843					(\$3,057,863)	-40.7%
135	Charter Schools/Partnership Schools/New Schools Office	\$3,011,416	\$1,402,414	\$39,946	\$0	\$1,442,360	\$1,418,483	\$0	\$0	\$1,418,483					(\$1,592,933)	-52.9%
136	Communications Office	\$2,404,823	\$1,296,522	\$8,533	\$0	\$1,305,055	\$995,575	\$8,730	\$0	\$1,004,304					(\$1,400,518)	-58.2%
137	School Safety Office	\$1,804,941	\$458,995	\$0	\$0	\$458,995	\$475,463	\$0	\$0	\$475,463					(\$1,329,478)	-73.7%
138	Associate Superintendent of Schools Office	\$792,188	\$1,073,127	\$0	\$0	\$1,073,127	\$1,022,916	\$0	\$0	\$1,022,916					\$230,728	29.1%
139	FY2011-12 Budget Reductions - Other Administrative Offices	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	N/A
140	OTHER ADMINISTRATIVE OFFICES - TOTAL	\$32,607,411	\$18,533,235	\$2,971,450	\$0	\$21,504,684	\$18,358,239	\$1,632,915	\$0	\$19,991,154					(\$12,616,257)	-38.7%
141	Percent of Total Budget	1%	1%	1%	0%	1%	1%	0%	0%	1%						

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Expenditures Compared to FY2011-12 Estimate and FY2010-11 Actual Expenditures

	A	B	C	D	E	F	G	H	I	J	
	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE	
\$ 000	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	FY13 to FY11	%
III.f. SCHOOL REFORM COMMISSION											
142 School Reform Commission	\$967,995	\$409,984	\$0	\$0	\$409,984	\$401,678	\$0	\$0	\$401,678	(\$566,317)	-58.5%
143 Auditing Services	\$705,469	\$438,041	\$0	\$0	\$438,041	\$452,447	\$0	\$0	\$452,447	(\$253,022)	-35.9%
144 Inspector General's Office	\$672,533	\$407,591	\$0	\$0	\$407,591	\$403,179	\$0	\$0	\$403,179	(\$269,354)	-40.1%
145 FY2011-12 Budget Reductions - School Reform Commission		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
146 SCHOOL REFORM COMMISSION - TOTAL	\$2,345,997	\$1,255,617	\$0	\$0	\$1,255,617	\$1,257,304	\$0	\$0	\$1,257,304	(\$1,088,693)	-46.4%
147 <i>Percent of Total Budget</i>	0%	0%	0%	0%	0%	0%	0%	0%	0%		
III.g. OTHER EXPENSES											
148 District Support for Property Tax Assessments	\$3,811,580	\$3,800,000	\$0	\$0	\$3,800,000	\$3,800,000	\$0	\$0	\$3,800,000	(\$11,580)	-0.3%
149 City Controller - School District Support	\$544,675	\$701,747	\$500	\$0	\$702,247	\$695,318	\$1,914	\$0	\$697,232	\$152,557	28.0%
150 Temporary Borrowing	\$6,127,520	\$3,164,400	\$0	\$0	\$3,164,400	\$6,288,400	\$0	\$0	\$6,288,400	\$160,880	2.6%
151 Undistributed Budgetary Adjustments/Other	(\$42,249,941)	(\$46,037,333)	\$8,620,637	\$0	(\$37,416,696)	\$7,943,366	\$7,930,623	\$0	\$15,873,989	\$58,123,930	-137.6%
152 OTHER EXPENSES - TOTAL	(\$31,766,166)	(\$38,371,186)	\$8,621,137	\$0	(\$29,750,049)	\$18,727,084	\$7,932,537	\$0	\$26,659,621	\$58,425,787	-183.9%
153 <i>Percent of Total Budget</i>	-1%	-2%	2%	0%	-1%	1%	2%	0%	1%		
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS											
154 Associate Superintendent for Academics	\$63,833,172	\$9,740,282	\$42,915,025	\$0	\$52,655,308	\$10,020,277	\$28,624,714	\$0	\$38,644,991	(\$25,188,181)	-39.5%
155 Associate Superintendent for Academic Support	\$8,576,105	\$4,852,318	\$217,000	\$0	\$5,069,318	\$4,429,282	\$50,000	\$0	\$4,479,282	(\$4,096,822)	-47.8%
156 Chief Financial Officer	\$11,351,203	\$6,280,629	\$398,663	\$0	\$6,679,292	\$6,258,810	\$326,709	\$0	\$6,585,519	(\$4,765,683)	-42.0%
157 School Operations	\$41,889,333	\$30,157,413	\$4,565,278	\$3,481,947	\$38,204,637	\$25,494,180	\$2,963,327	\$3,538,397	\$31,995,905	(\$9,893,429)	-23.6%
158 Other Administrative Offices	\$32,607,411	\$18,533,235	\$2,971,450	\$0	\$21,504,684	\$18,358,239	\$1,632,915	\$0	\$19,991,154	(\$12,616,257)	-38.7%
159 School Reform Commission	\$2,345,997	\$1,255,617	\$0	\$0	\$1,255,617	\$1,257,304	\$0	\$0	\$1,257,304	(\$1,088,693)	-46.4%
160 Other Expenses	(\$31,766,166)	(\$38,371,186)	\$8,621,137	\$0	(\$29,750,049)	\$18,727,084	\$7,932,537	\$0	\$26,659,621	\$58,425,787	-183.9%
161 Administrative Support Operations - Total	\$128,837,054	\$32,448,308	\$59,688,552	\$3,481,947	\$95,618,807	\$84,545,178	\$41,530,202	\$3,538,397	\$129,613,777	\$776,722	0.6%
TOTAL											
162 School Budgets	\$3,037,114,610	\$2,240,859,575	\$401,665,228	\$80,900,346	\$2,723,425,149	\$2,462,425,852	\$404,365,704	\$83,273,195	\$2,950,064,750	(\$87,049,860)	-2.9%
163 <i>School Budgets - Percent of Total</i>	96%	99%	87%	96%	97%	97%	91%	96%	96%		
164 Administrative Support Operations	\$128,837,054	\$32,448,308	\$59,688,552	\$3,481,947	\$95,618,807	\$84,545,178	\$41,530,202	\$3,538,397	\$129,613,777	\$776,722	0.6%
165 <i>Administrative Support Operations - Percent of Total</i>	4%	1%	13%	4%	3%	3%	9%	4%	4%		
166 TOTAL	\$3,165,951,664	\$2,273,307,883	\$461,353,780	\$84,382,293	\$2,819,043,956	\$2,546,971,030	\$445,895,905	\$86,811,592	\$3,079,678,527	(\$86,273,137)	-2.7%

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Full Time Positions Compared to FY2011-12 Estimate and FY2010-11 Actual Positions

		A	B	C	D	E	F	G	H	I	J
		FISCAL YEAR 2010	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE
\$ 000		11	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	FY13 to FY11
		TOTAL FTE									TOTAL
											%
I. DISTRICT-OPERATED SCHOOLS											
I.a. District Operated Schools - Instructional											
1	Elementary / K-8 Education	7,452	4,787	1,672	-	6,459	4,790	1,519	-	6,308	(1,144) -15.3%
2	Middle School Education	1,101	831	145	-	976	827	145	-	972	(129) -11.7%
3	Secondary Education	3,180	1,977	439	-	2,416	1,977	424	-	2,402	(778) -24.5%
4	Secondary Education - CTE	498	414	5	-	419	414	5	-	419	(79) -15.8%
5	Elem/Middle/HS/CTE Education - Subtotal	12,231	8,009	2,261	-	10,270	8,008	2,093	-	10,101	(2,130) -17.4%
6	Special Ed -- High Incidence	1,361	1,106	-	-	1,106	1,106	-	-	1,106	(255) -18.8%
7	Special Education -- Low Incidence	1,286	1,255	226	-	1,481	1,255	226	-	1,481	195 15.2%
8	Special Education -- Gifted Education	23	14	-	-	14	14	-	-	14	(9) -38.5%
9	Special Education -- Subtotal	2,670	2,375	226	-	2,601	2,375	226	-	2,601	(69) -2.6%
10	Promise Academies	-	9	-	-	9	9	-	-	9	9 N/A
11	Early Childhood Programs	936	60	778	-	838	60	718	-	778	(158) -16.9%
Extended Day/Summer Programs											
12	Extended Day Programs	2	-	1	-	1	-	1	-	1	(1) -50.0%
13	Summer Programs	1	-	-	-	-	-	-	-	-	(1) -100.0%
14	Extended Day/Summer Programs - Subtotal	3	-	1	-	1	-	1	-	1	(2) -66.7%
15	English Language Learners	341	298	20	-	318	298	20	-	318	(23) -6.7%
16	Per Diem Substitute Service	83	-	-	-	-	-	-	-	-	(83) -100.0%
17	Desegregation	287	195	-	-	195	195	-	-	195	(92) -32.0%
18	Itinerant Instrumental Music	76	68	-	-	68	68	-	-	68	(8) -10.5%
Alternative Education											
19	Alternative Education - Transition Programs	13	60	13	-	73	60	11	-	71	58 446.2%
20	Alternative Education - Multiple Pathways	110	63	-	-	63	63	-	-	63	(47) -42.7%
21	Alternative Education - Subtotal	123	123	13	-	136	123	11	-	134	11 8.9%
22	Supplemental Teachers	37	-	-	-	-	-	-	-	-	(37) -100.0%
23	DISTRICT OPERATED SCHOOLS - INSTRUC - TOTAL	16,787	11,137	3,299	-	14,436	11,136	3,069	-	14,205	(2,582) -15.4%
24	Percent of Total Budget	71%	72%	83%	0%	71%	72%	84%	0%	71%	
I.b. District Operated Schools - Instructional Support											
25	Professional Development	192	-	119	-	119	-	124	-	124	(68) -35.5%
26	Partnership Schools/EMOs -Subtotal	-	-	-	-	-	-	-	-	-	- N/A
27	Academic Division Offices	31	19	-	-	19	19	-	-	19	(12) -38.7%
28	Multiple Pathways to Graduation Office	4	6	-	-	6	6	-	-	6	2 40.0%
29	Educational Technology	25	4	18	-	22	4	18	-	22	(3) -12.0%
30	Alternative Education Academic Division	28	11	-	-	11	11	-	-	11	(17) -60.7%
31	Supplementary Principals and Assistant Principals	1	32	-	-	32	32	-	-	32	31 3100.0%
32	Central Book Allotment	-	-	-	-	-	-	-	-	-	- N/A
33	Hospital/Homebound Instruction	3	3	-	-	3	3	-	-	3	- 0.0%
34	Other Instructional Support	4	3	-	-	3	3	-	-	3	(1) -25.0%
35	DISTRICT OPERATED SCHOOLS - INSTR SUPPORT	288	78	137	-	215	78	142	-	220	(69) -23.8%
36	Percent of Total Budget	1%	1%	3%	0%	1%	1%	4%	0%	1%	
I.c. District Operated Schools - Pupil/Family Support											
37	Counselors and Related Positions	497	284	116	-	399	284	18	-	301	(196) -39.4%
38	School Health/Nurses	296	205	-	-	205	205	-	-	205	(91) -30.6%
39	Parent & Community Support	252	-	49	-	49	-	28	-	28	(224) -88.9%
40	Psychologists	100	110	-	-	110	110	-	-	110	10 10.0%
41	Athletics, Sports, Health, Safety and Physical Ed	-	-	-	-	-	-	-	-	-	- N/A
42	Librarians	70	24	20	-	44	24	20	-	44	(26) -37.0%
43	Extra Curricular Activities/Clubs	-	-	-	-	-	-	-	-	-	- N/A
44	English Language Learners - Support Services	98	39	-	-	39	39	-	-	39	(59) -60.2%
45	DISTRICT OPERATED SCHOOLS - PUPIL/FAMILY SUPPORT	1,313	662	185	-	847	662	66	-	728	(585) -44.6%
46	Percent of Total Budget	6%	4%	5%	0%	4%	4%	2%	0%	4%	

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Full Time Positions Compared to FY2011-12 Estimate and FY2010-11 Actual Positions

\$ 000		A	B	C	D	E	F	G	H	I	J	
		FISCAL YEAR 2010 11	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE FY13 to FY11	
		TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	TOTAL	%
I. District Operated Schools - Operational Support												
47	Debt Service (less Refunding)	-	-	-	-	-	-	-	-	-	-	N/A
48	Facilities -- Custodians and Building Engineers	1,380	1,280	-	-	1,280	1,280	-	-	1,280	(100)	-7.2%
49	Facilities -- Maintenance and Repair Services	347	305	-	-	305	305	-	-	305	(42)	-12.1%
50	Facilities -- Subtotal	1,727	1,585	-	-	1,585	1,585	-	-	1,585	(142)	-8.2%
51	Transportation -- Special Education Services	-	-	-	-	-	-	-	-	-	-	N/A
52	Transportation -- Regular Services	573	520	-	-	520	520	-	-	520	(53)	-9.2%
53	Transportation -- Bus Attendants - Special Ed	475	477	-	-	477	477	-	-	477	2	0.4%
54	Transportation -- Maintenance	39	42	-	-	42	42	-	-	42	3	7.7%
55	FY2011-12 Budget Reductions - Transportation	-	-	-	-	-	-	-	-	-	-	N/A
56	Transportation -- Subtotal	1,087	1,039	-	-	1,039	1,039	-	-	1,039	(48)	-4.4%
57	Utilities	-	-	-	-	-	-	-	-	-	-	N/A
58	Food Service	916	-	14	798	812	-	14	798	812	(104)	-11.4%
59	School Safety -- School Police	416	410	-	-	410	410	-	-	410	(6)	-1.4%
60	School Safety -- Climate & Behav Support	31	43	-	-	43	43	-	-	43	12	39.2%
61	School Safety -- Mobile Security	38	37	-	-	37	37	-	-	37	(1)	-2.6%
62	School Safety -- Subtotal	485	490	-	-	490	490	-	-	490	5	1.1%
63	Losses and Judgments	-	-	-	-	-	-	-	-	-	-	N/A
64	Insurance and Self Insurance Reserves	-	-	-	-	-	-	-	-	-	-	N/A
65	Postal Services	12	11	-	-	11	11	-	-	11	(1)	-8.3%
66	Capital Programs Support Services	-	-	-	-	-	-	-	-	-	-	N/A
67	DISTRICT OPERATED SCHOOLS - OP SUPPORT	4,227	3,126	14	798	3,937	3,126	14	798	3,937	(290)	-6.9%
68	Percent of Total Budget	18%	20%	0%	97%	19%	20%	0%	97%	20%		
II. NON-DISTRICT OPERATED SCHOOLS												
69	Renaissance Charters	-	-	-	-	-	-	-	-	-	-	N/A
70	All Other Philadelphia Charters	-	-	-	-	-	-	-	-	-	-	N/A
71	Non-Philadelphia Charter - Cyber Schools	-	-	-	-	-	-	-	-	-	-	N/A
72	Charter Schools - Transportation	-	-	-	-	-	-	-	-	-	-	N/A
73	Charter Schools -- Subtotal	-	-	-	-	-	-	-	-	-	-	N/A
74	Education of Students in Institutional Placements	-	-	-	-	-	-	-	-	-	-	N/A
75	Services to Non-Public Schools -- Regular	115	5	133	-	138	5	133	-	138	23	19.6%
76	Services to Non-Public Schools -- Transportation	-	-	-	-	-	-	-	-	-	-	N/A
77	Services to Non-Public Schls (PA Act 89) -- Subtotal	115	5	133	-	138	5	133	-	138	23	19.6%
78	NON-DISTRICT OPERATED SCHOOLS - TOTAL	115	5	133	-	138	5	133	-	138	23	19.6%
79	Percent of Total Budget	0%	0%	3%	0%	1%	0%	4%	0%	1%		
SUMMARY - SCHOOL BUDGETS												
80	District Operated Schools - Instructional	16,787	11,137	3,299	-	14,436	11,136	3,069	-	14,205	(2,582)	-15.4%
81	District Operated Schools - Instructional Support	288	78	137	-	215	78	142	-	220	(69)	-23.8%
82	District Operated Schools - Pupil Support	1,313	662	185	-	847	662	66	-	728	(585)	-44.6%
83	District Operated Schools - Operational Support	4,227	3,126	14	798	3,937	3,126	14	798	3,937	(290)	-6.9%
84	District Operated Schools -- Subtotal	22,615	15,003	3,634	798	19,435	15,002	3,290	798	19,090	(3,525)	-15.6%
85	Non-District Operated Schools	115	5	133	-	138	5	133	-	138	23	19.6%
86	School Budgets - Total	22,730	15,007	3,767	798	19,572	15,006	3,423	798	19,227	(3,503)	-15.4%
87	Percent of Total Budget	96%	97%	94%	97%	97%	97%	94%	97%	97%		

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Full Time Positions Compared to FY2011-12 Estimate and FY2010-11 Actual Positions

		A	B	C	D	E	F	G	H	I	J
		FISCAL YEAR 2010	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE
\$ 000		11	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	FY13 to FY11
		TOTAL FTE									TOTAL
											%
III. ADMINISTRATIVE SUPPORT OPERATIONS											
III.a. ASSOCIATE SUPERINTENDENT FOR ACADEMICS											
88	Associate Superintendent for Academics Office	11	-	4	-	4	-	4	-	4	(7) -63.6%
89	Specialized Services Office	79	2	43	-	45	2	43	-	45	(34) -42.5%
90	Early Childhood Office	23	2	20	-	22	2	21	-	23	0 1.7%
91	Accountability Office	33	17	10	-	27	17	10	-	27	(6) -18.2%
92	Secondary School Reform Office	61	1	51	-	52	1	52	-	53	(8) -13.1%
93	Teaching & Learning Office	59	10	7	-	17	10	3	-	13	(46) -77.5%
94	Multilingual Curriculum & Programs Office	17	7	9	-	16	7	9	-	16	(1) -5.9%
95	Professional Development Office	5	2	-	-	2	2	-	-	2	(3) -60.0%
96	Empowerment Schools Support Office	2	5	-	-	5	5	-	-	5	3 130.0%
97	Academic Counseling and Standards Office	4	4	-	-	4	4	-	-	4	(0) -6.3%
98	FY2011-12 Budget Reductions - Assoc. Sup. for Academics	-	-	-	-	-	-	-	-	-	- N/A
99	ASSOCIATE SUPERINTENDENT FOR ACADEMICS - TOTAL	294	50	144	-	194	50	143	-	192	(102) -34.6%
100	Percent of Total Budget	1%	0%	4%	0%	1%	0%	4%	0%	1%	
III.b. ASSOCIATE SUPERINTENDENT FOR ACADEMIC SUPPORT											
101	Associate Superintendent for Academic Support Office	4	-	-	-	-	-	-	-	-	(4) -100.0%
102	Student Discipline, Hearings & Expulsions Office	24	10	-	-	10	10	-	-	10	(14) -58.3%
103	Community Engagement/Faith Based Partnerships Office	14	6	-	-	6	6	-	-	6	(8) -57.1%
104	Attendance and Truancy Office	14	10	-	-	10	10	-	-	10	(4) -28.6%
105	Student Support Services Office	12	9	-	-	9	9	-	-	9	(3) -25.0%
106	Non-Instructional School Support Office	2	-	-	-	-	-	-	-	-	(2) -100.0%
107	FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support	-	-	-	-	-	-	-	-	-	- N/A
108	ASSOCIATE SUPERINTENDENT FOR ACADEMIC SUPPORT - TOTAL	70	35	-	-	35	35	-	-	35	(35) -50.0%
109	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%	
III.c. CHIEF FINANCIAL OFFICER											
110	CFO Office	7	5	-	-	5	5	-	-	5	(2) -25.7%
111	Management and Budget Office	30	10	23	-	32	10	23	-	32	2 6.7%
112	Comptroller Office	34	15	6	-	21	13	6	-	19	(15) -44.1%
113	Special Finance Office	9	3	4	-	7	3	4	-	7	(2) -24.4%
114	Treasury Office	3	2	-	-	2	2	-	-	2	(1) -33.3%
115	System Administration Unit	5	3	-	-	3	3	-	-	3	(2) -40.0%
116	Risk Management Office	4	4	-	-	4	4	-	-	4	- N/A
117	FY2011-12 Budget Reductions - Chief Financial Officer	-	-	-	-	-	-	-	-	-	- N/A
118	CHIEF FINANCIAL OFFICER - TOTAL	92	42	32	-	74	40	32	-	72	(20) -21.7%
119	Percent of Total Budget	0%	0%	1%	0%	0%	0%	1%	0%	0%	
III.d. SCHOOL OPERATIONS - ADMINISTRATIVE SUPPORT											
120	School Operations Office	1	-	-	-	-	-	-	-	-	(1) -100.0%
121	Procurement Office	14	10	-	-	10	10	-	-	10	(4) -28.6%
122	Facilities -- Administration	59	47	-	-	47	47	-	-	47	(12) -20.3%
123	Space Rental and Real Property Management	-	-	-	-	-	-	-	-	-	- N/A
124	Food Service - Administration	30	-	-	22	22	-	-	22	22	(8) -36.4%
125	Transportation -- Administration	29	22	-	-	22	22	-	-	22	(7) -24.1%
126	Records Management/Warehouse/Distribution	21	20	-	-	20	20	-	-	20	(1) -4.8%
127	Information Technology Office	71	58	-	-	58	58	-	-	58	(13) -18.3%
128	Grants Development and Compliance Office	28	-	42	-	42	-	43	-	43	15 51.8%
129	FY2011-12 Budget Reductions - School Operations	-	-	-	-	-	-	-	-	-	- N/A
130	SCHOOL OPERATIONS - TOTAL	253	157	42	22	221	157	43	22.00	222	(32) -12.5%
131	Percent of Total Budget	1%	1%	1%	3%	1%	1%	1%	3%	1%	
III.e. OTHER ADMINISTRATIVE OFFICES											
132	Office of the Superintendent/CEO	21	13	-	-	13	13	-	-	13	(8) -38.1%
133	Talent and Development Office	119	71	9	-	80	71	9	-	80	(39) -32.8%
134	General Counsel's Office	36	19	1	-	20	19	1	-	20	(16) -44.4%
135	Charter Schools/Partnership Schools/New Schools Office	13	8	-	-	8	8	-	-	8	(5) -38.5%
136	Communications Office	17	8	-	-	8	8	-	-	8	(9) -52.9%
137	School Safety Office	8	3	-	-	3	3	-	-	3	(5) -62.5%
138	Associate Superintendent of Schools Office	5	5	-	-	5	5	-	-	5	- N/A
139	FY2011-12 Budget Reductions - Other Administrative Offices	-	-	-	-	-	-	-	-	-	- N/A
140	OTHER ADMINISTRATIVE OFFICES - TOTAL	219	127	10	-	137	127	10	\$0	137	(82) -37.4%
141	Percent of Total Budget	1%	1%	0%	0%	1%	1%	0%	0%	1%	

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2012-13 Proposed Full Time Positions Compared to FY2011-12 Estimate and FY2010-11 Actual Positions

		A	B	C	D	E	F	G	H	I	J	
		FISCAL YEAR 2010 11	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				DIFFERENCE FY13 to FY11	
\$ 000		TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	TOTAL	%
III.f. SCHOOL REFORM COMMISSION												
142	School Reform Commission	7	6	-	-	6	6	-	-	6	(1)	-14.3%
143	Auditing Services	7	4	-	-	4	4	-	-	4	(3)	-42.9%
144	Inspector General's Office	8	4	-	-	4	4	-	-	4	(4)	-50.0%
145	FY2011-12 Budget Reductions - School Reform Commission		-	-	-	-	-	-	-	-	-	N/A
146	SCHOOL REFORM COMMISSION - TOTAL	22	14	-	-	14	14	-	-	14	(8)	-36.4%
147	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%		
III.g. OTHER EXPENSES												
148	District Support for Property Tax Assessments	-	-	-	-	-	-	-	-	-	-	N/A
149	City Controller - School District Support	6	8	-	-	8	8	-	-	8	2	33.3%
150	Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	N/A
151	Undistributed Budgetary Adjustments/Other	-	-	-	-	-	-	-	-	-	-	N/A
152	OTHER EXPENSES - TOTAL	6	8	-	-	8	8	-	-	8	2	33.3%
153	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%		
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS												
154	Associate Superintendent for Academics	294	50	144	-	194	50	143	-	192	(102)	-34.6%
155	Associate Superintendent for Academic Support	70	35	-	-	35	35	-	-	35	(35)	-50.0%
156	Chief Financial Officer	92	42	32	-	74	40	32	-	72	(20)	-21.7%
157	School Operations	253	157	42	22	221	157	43	22.00	222	(32)	-12.5%
158	Other Administrative Offices	219	127	10	-	137	127	10	-	137	(82)	-37.4%
159	School Reform Commission	22	14	-	-	14	14	-	-	14	(8)	-36.4%
160	Other Expenses	6	8	-	-	8	8	-	-	8	2	33.3%
161	Administrative Support Operations - Total	956	433	229	22	683	431	227	22.00	680	(276)	-28.9%
TOTAL												
162	School Budgets	22,730	15,007	3,767	798	19,572	15,006	3,423	797.82	19,227	(3,503)	-15.4%
163	School Budgets - Percent of Total	96%	97%	94%	97%	97%	97%	94%	97%	97%		
164	Administrative Support Operations	956	433	229	22	683	431	227	22.00	680	(276)	-28.9%
165	Administrative Support Operations - Percent of Total	4%	3%	6%	3%	3%	3%	6%	3%	3%		
166	TOTAL	23,686	15,440	3,996	820	20,256	15,437	3,651	820	19,907	(3,779)	-16.0%

Section I - Introductory Documents

The following are the items contained in this section:

- ◆ Budget Book Overview
- ◆ District Organization Chart
- ◆ School District Map
- ◆ Comparative Statement of Operating Revenues, Obligations and Changes in Fund Balance

Budget Book Overview

This budget document is the product of an annual budget preparation process which will culminate with the adoption of the School District of Philadelphia Operating and Capital Budget no later than the last day of May, 2012.

The Budget in Brief

To foster understanding of School District's constraints, and the goals and resources and strategies being deployed to achieve them, a "Budget-in-Brief" has been prepared and is included in this Consolidated Budget document. The Budget in Brief is also available as a stand-alone document.

The School District's Fund Structure

To comply with mandates from its sponsoring governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into and makes expenditures from a variety of different funds. The School District presents the combined activity of a number of the District's funds in summary schedules. In the Consolidated Budget, funds are aggregated and reported as follows:

Consolidated Budget

- 1) Unified Operating Funds Budget
 - a) Operating Budget
 - i) General Fund
 - ii) Intermediate Unit Fund
 - iii) Debt Service Fund
 - b) Categorical Grant Funds
 - c) Food Service Fund (an enterprise fund)
- 2) Capital Budget
- 3) Print Shop Fund (an internal service fund)
- 4) Cost Allocation Fund / Unrestricted Indirect Rate Funds (grant cost allocation funds)

Note: Expenses incurred by an internal service fund or cost allocation fund will be recognized as an expense once again by the various other funds that are billed for the services provided by these internal service funds. Therefore, the budgets for these internal service funds do not appear in the budget detail.

Section IV of this budget book (Profile of the District / SDP Budget Policies and Practices) contains a description of the District budget process and related information.

Budget Book Overview

Definition of Full Time Equivalents (FTEs)

The personnel data in the book are based on Full Time Equivalents (FTEs) which means the total number of regular straight-time hours (i.e., not including overtime or holiday hours) worked by employees divided by the number of compensable hours applicable to each fiscal year. Annual leave, sick leave, compensatory time off and other approved leave categories are considered "hours worked" for purposes of defining full-time equivalent employment that is reported. Under this definition, some part time positions will be counted as FTEs but in general, one FTE equals one full time position.

Budget Structure / Definition of Budget Lines

The “functional” view of the District’s resources is intended to provide the District’s stakeholders and the general public a clear understanding of how resources are deployed to achieve academic objectives. The budget is divided into two broad categories: School Budgets (including Non-District Operated Schools) and Administrative Support Operations. Those categories are further divided into functional activities, moving from broader to more discrete components. Following is the School District’s functional budget structure, with a brief definition of what is included in each budget line. The organizational structure as outlined below is a carry forward from FY2011-12. However, FY2012-13 is expected to be a year in transition, of continued painful yet constructive changes that will lead to a financially sustainable portfolio of schools in which an increasing number of students are achieving academically and fulfilling their potential. The organizational model will subsequently be modified to reflect these changes.

School Budgets including Non-District Operated Schools

- I. **District Operated Schools** – Includes expenditures for instruction and instructional staff support services for District operated schools. These are expenditures that are directly related to providing instruction and for activities that assist with classroom instruction, and for support services delivered at the school.

a. District Operated Schools – Instructional

Elementary / K-8 Education	Provides the core services directly related to classroom instruction and for activities that assist with classroom instruction. Related services are listed under “Instructional Support” below.
Middle Education	
Secondary Education	

Secondary Education – Career and Technical – Activities delivered through neighborhood, city-wide, special admission, and vocational-technical high schools that prepare students to meet challenging academic standards as

Budget Book Overview

well as industry skill standards while preparing students for careers and further education beyond high school.

Special Education – Provides specialized services for elementary and secondary students outside the realm of regular programs to ensure the educational, social, developmental, physical, and emotional well being of students.

High Incidence – Programs for students who are determined to meet the exceptionality and eligibility criteria for Learning Support or Emotional Support. Students in High Incidence Programs are educated, to the extent possible, with regular education peers. This population of students is taught the General Education Curriculum with accommodation strategies to meet their unique learning and/or behavioral needs in the Least Restrictive Environment.

Low Incidence – Programs designated for students who are determined to require Autistic Support, Life Skills Support or Multiple Disabilities Support to include visually impaired, hearing impaired, and speech / language support. Students in Low Incidence Programs are educated, to the extent possible, with regular education peers. This population of students is taught the General Education Curriculum with accommodation strategies to meet their unique learning and/or behavioral needs in the Least Restrictive Environment. These programs are named Low Incidence because there is a lower prevalence of their occurrence in general education population. Students in Low Incidence Special Education Programs participate in alternative curriculum developed to address their educational and functional needs.

Gifted Education – Services to students exhibiting above average general and/or specific abilities, high levels of task commitment, and high levels of creativity.

Promise Academies – Captures the incremental cost of District operated schools that are provided additional supports as part of the Renaissance Schools initiative.

Early Childhood Programs – Provides high quality, comprehensive, developmentally appropriate programs and services for children, birth to age eight, their families, and their teaching teams.

Extended Day – Extended day instruction for students to receive additional tutoring in Reading and Math after the school day ends.

Summer Programs – Summer school programs to include opportunities for students to improve their academic skills, to explore new interests, and to acquire new knowledge.

Budget Book Overview

English Language Learners – Instruction – Services to support for students with a primary language other than English who have a limited range of speaking, reading, writing, and listening skills in English. English language learners also include students identified and determined by their school as having limited English proficiency and a language other than English spoken in the home.

Per Diem Substitute Service – Provides substitute teaching services on a short-term basis.

Desegregation – Funds provided to schools based on racial demographics.

Itinerant Instrumental Music – Instrumental music instruction provided by itinerant teachers that rotate among schools.

Alternative Education Programs – Transition Programs – Activities for students assigned to alternative campuses, centers, or classrooms due to level 2 violations of the code of student conduct. They are designed to lead to improved behaviors and/or an enhanced learning experience.

Alternative Education Programs – Multiple Pathways – Provide overage, under-credited youth with an opportunity to reconnect to education, earn a diploma or equivalent credential, and have a viable postsecondary plan. These programs focus on both dropout recovery for youth who have previously dropped out of school and on dropout prevention programs for the District's most at-risk students enrolled in middle and high schools.

Supplemental Teachers – Provides a pool of teachers to fill-in as substitute teachers and are available to fill rostered positions as vacancies occur.

b. District Operated Schools -- Instructional Support – Includes those separate and identifiable activities that support school based services.

Professional Development – Activities that promote continued professional growth among school and District teachers and staff to improve the delivery of the educational program.

Partnership Schools / EMOs – Additional Payments – Partnership and Education Management Organization schools are District schools operated by an outside provider in partnership with the District. Expenses in this category represent payments to the providers above school operating costs.

Academic Divisions Offices – Academic Divisions provide direct instructional and operational support to all schools.

Multiple Pathways to Graduation Office – Provides support services to Alternative Education – Multiple Pathways programs.

Budget Book Overview

Educational Technology — Programs that promote the effective use of classroom technology to enhance the effectiveness of the District's curricula and promote engaged learning to increase student achievement.

Alternative Education Academic Division – Division office designed specifically to better direct alternative education services to students in need.

Supplementary Principals and Assistant Principals – Provides a pool of professional school administrators to ensure coverage and to provide support services to schools.

Central Book Allotment – For system-wide replacement of core curriculum and school grade expansions.

Hospital / Homebound Instruction -- Instruction designed to fulfill the educational requirements of students who are unable to attend school in a regular classroom setting because of a temporary or permanent illness or disability.

Other Instructional Support – Includes miscellaneous activities.

c. District Operated Schools – Pupil / Family Support – Includes those separate and identifiable activities that support families and student achievement.

Counselors and Related Positions -- Services provided to all students, but especially to high school students as they explore educational and employment options after high school. Counselors and related positions also link students and their families with resources and services which enable families to support their children's academic, social and emotional growth.

School Health/Nurses – Activities that advance the well being, academic success, and life-long achievement of students by promoting health and safety.

Parent & Community Support – Activities that engage and collaborate with parents, families, community and faith-based stakeholders to improve the support of families and increase student achievement.

Psychologists – Activities that take place between a school psychologist and one or more students in which the students are helped to perceive, clarify, solve and resolve problems of adjustment and interpersonal relationships. Psychologists also perform testing to determine the appropriate placement of students in the gifted, special education, or other programs.

Athletics, Sports, Health, Safety and Physical Education – Activities related to organized sport teams, physical education programs, and health and safety education.

Budget Book Overview

Librarians -- Develop plans for and manage the use of teaching and learning resources, including the maintenance of equipment, content material, services, multi-media, and information sources.

Extra Curricular Activities / Clubs – School resources allocated to after school extra-curricular activities including academic and non-academic student clubs.

English Language Learners -- Support Services – Bilingual services to support counseling for parents and families.

d. District Operated Schools – Operational Support — Includes those separate and identifiable activities that support District operated schools.

Debt Service (Less Refunding) – Resources accumulated to provide for payment of principal and interest for general long-term debt incurred for the construction or improvement of District facilities.

Facilities -- Custodians and Building Engineers – School staff assigned to clean facilities and to operate and maintain mechanical systems and buildings.

Facilities -- Maintenance and Repair Services – Activities needed for keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition and state of repair.

Transportation -- Special Education Services – Provides transportation for special education students based on their Individualized Education Programs (IEPs).

Transportation -- Regular Services – Provides student conveyance to and from school, as provided by State and Federal law. Also includes SEPTA TransPass costs.

Transportation Bus Attendants -- Special Education – Provides school bus attendants for special education students.

Transportation – Maintenance – Activities involved in maintaining in good condition student transportation vehicles.

Utilities – Includes heating oil, gas, electric, water, and sewage costs.

Food Service – Provides students with wholesome, nutritious and appetizing meals consistent with the requirements of federal and state laws and policies of the District.

Budget Book Overview

School Safety -- School Police – Provides safety management services, including school-based support and security and administrative assistance to all District schools.

School Safety -- Climate & Behavioral Support – Activities to assist schools in the development and implementation of plans to prevent or reduce violence committed by and against youth, and supports innovative, clinically supported plans for violence prevention.

School Safety -- Mobile Security – Police mobile units respond to crises in schools and on the highway, transport students in emergency situations, perform truancy sweeps, and patrol designated safe corridors.

Losses & Judgments – Expenditures from current funds for all claims and judgments against the District that are not covered by insurance.

Insurance and Self-Insurance Reserves – Expenditures for all types of insurance coverage except employee benefits.

Postal Services – Activities related to receiving and distributing mail.

Capital Programs Support Services – Resources to implement a set of projects that build, rebuild, replace and renovate the District's facilities. The School District's Capital Improvement Program includes building new schools and additions, renovating existing facilities, and making life-cycle replacements in critical building elements like roofs, boilers, and windows.

II. Non-District Operated Schools

Renaissance Charters – As part of the Renaissance Schools initiative, chronically low-performing District schools are placed with turnaround teams as Charter schools.

All Other Philadelphia Charters – All other Charter schools not part of the Renaissance Schools initiative.

Non - Philadelphia Charter – Cyber Schools – Virtual learning schools that enroll Philadelphia students.

Charter Schools -- Transportation – Costs associated with transporting Charter school students as required by Commonwealth law.

Education of Students in Institutional Placements – Payments for educational services to Philadelphia students who are served in education settings outside of the District, both institutionalized and non-institutionalized; students placed by the Pennsylvania Department of Education, the School District, courts, or

Budget Book Overview

settlement agreements in approved private schools; and students educated in State-Owned Schools.

Services to Non-Public Schools (PA Act 89) -- Regular – Provides educational and student support services to non-public school students through the Commonwealth ACT 89 Program and the Federal No Child Left Behind Program. Services include remedial reading and mathematics programs; computer assisted instruction; English support to speakers of other languages; as well as speech, hearing, and vision therapy.

Services to Non-Public Schools (PA Act 89) – Transportation – Costs associated with transporting non-public school students as required by Commonwealth law.

Administrative Support Operations

These offices provide planning, support and execution for District programs and administrative operations.

The functions of each office are described at the beginning of the relevant section of the budget book detail.

a. Associate Superintendent for Academics

- Associate Superintendent for Academics Office
- Accountability Office
- Secondary School Reform Office
- Teaching and Learning Office
- Multilingual Curriculum & Programs Office
- Specialized Services Office
- Early Childhood Office
- Professional Development Office
- Empowerment Schools Support Office
- Academic Counseling & Standards Office

b. Associate Superintendent for Academic Support

- Associate Superintendent for Academic Support Office
- Student Support Services Office
- Attendance and Truancy Office
- Community Engagement/Faith Based Partnerships Office
- Student Discipline, Hearings & Expulsions Office

Budget Book Overview

Non Instructional School Support Office

c. Chief Financial Officer

CFO Office
Management and Budget Office
Comptroller Office
Special Finance Office
Treasury Office
System Administration Unit
Risk Management Office

d. School Operations – Administrative Support

School Operations Office
Procurement Office
Facilities – Administration
Space Rental and Real Property Management
Food Service – Administration
Transportation – Administration
Records Management/Warehouse/Distribution
Capital Programs Office
Information Technology Office
Grants Development and Compliance Office

e. Other Administrative Offices

Office of the Superintendent/CEO
Associate Superintendent of Schools Office
Talent and Development Office
School Safety Office
General Counsel's Office
Communications Office
Charter Schools/Partnership Schools/New Schools Office

f. School Reform Commission

School Reform Commission
Auditing Services
Inspector General's Office

Budget Book Overview

g. Other Expenses

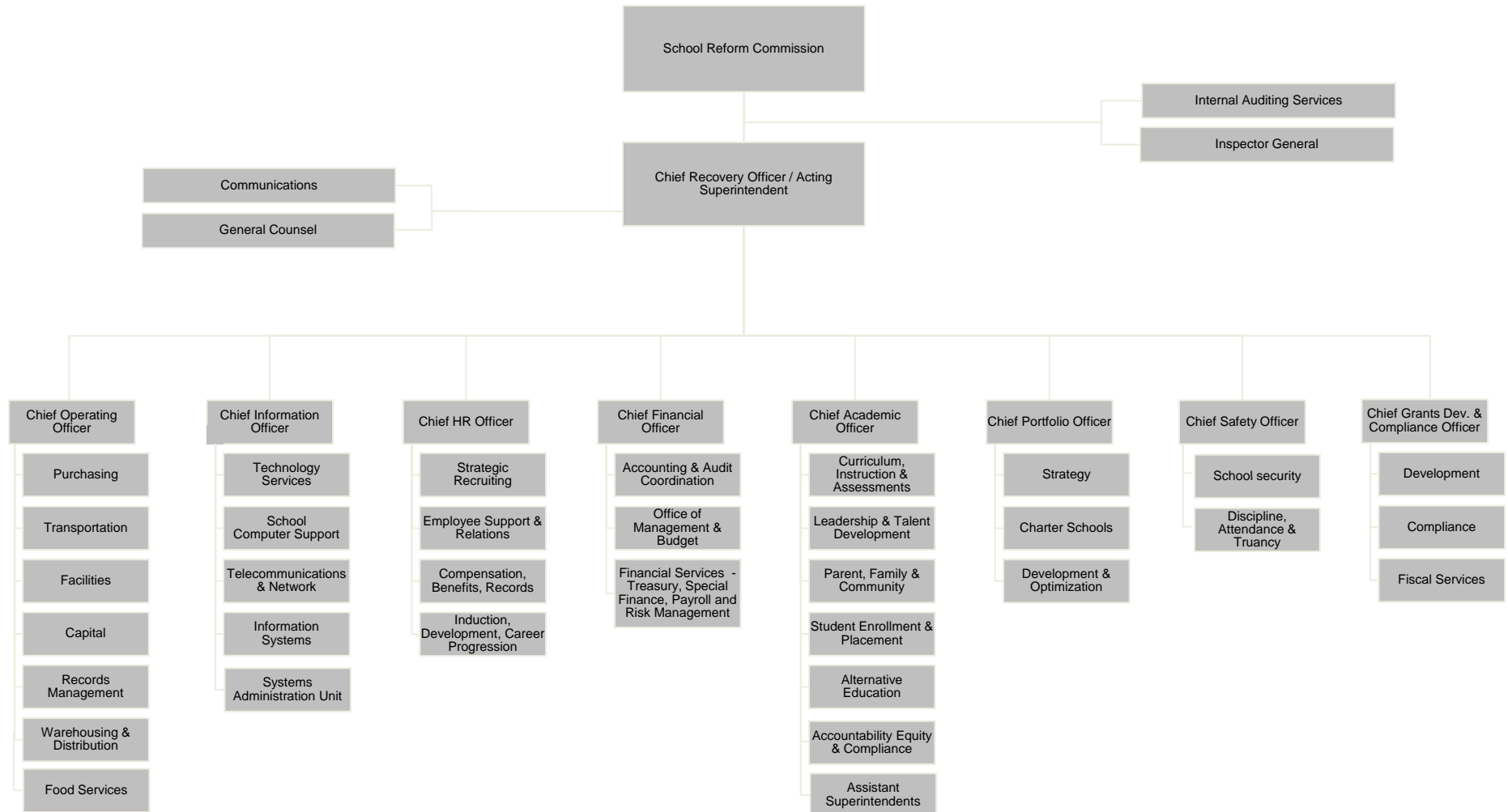
Direct Support for Property Tax Assessment

City Controller – School District Support

Temporary Borrowing

Undistributed Budgetary Adjustments/Other

The School District of Philadelphia FY2013 Transitional Organizational Chart

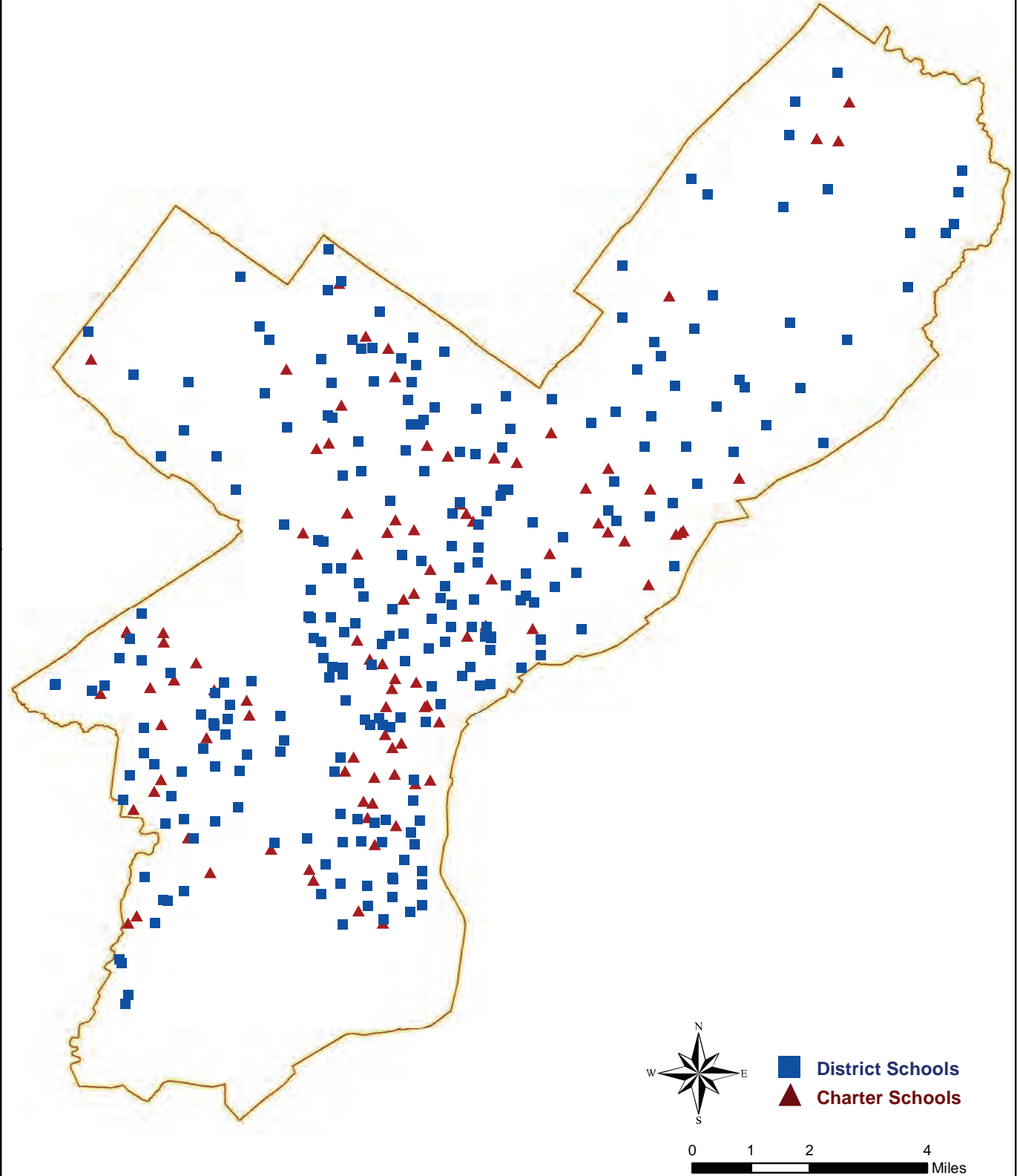


The organizational structure as depicted is transitional and is subject to change as the District completes a transformation to a financially sustainable portfolio of schools model in which an increasing number of students are achieving academically and fulfilling their potential.



The School District of Philadelphia

District and Charter Schools (2012/13)



Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Adopted 2011/2012 5/31/2011	Adjustments	Estimated 2011/2012	Increase (Decrease)	Request 2012/2013
<u>General Fund</u>					
Revenues					
Local Taxes	777,078,000	34,811,000	811,889,000	94,903,000	906,792,000
Tax Credits & Other Adj to Local Taxes	0	0	0	(33,000,000)	(33,000,000)
Local Non Tax	63,839,000	21,384,000	85,223,000	(3,635,000)	81,588,000
State	1,222,281,000	(13,491,000)	1,208,790,000	90,483,000	1,299,273,000
Federal	5,168,000	7,000	5,175,000	8,396,000	13,571,000
Total Revenues	2,068,366,000	42,711,000	2,111,077,000	157,147,000	2,268,224,000
Obligations	1,635,606,400	188,720,800	1,824,327,200	146,443,300	1,970,770,500
Excess (Deficiency) of Revenues Over (Under) Obligations	432,759,600	(146,009,800)	286,749,800	10,703,700	297,453,500
Other Financing Sources	2,417,000	36,110,000	38,527,000	(36,554,000)	1,973,000
Other Financing Uses	(445,591,500)	71,433,100	(374,158,400)	(141,308,300)	(515,466,700)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(10,414,900)	(38,466,700)	(48,881,600)	(167,158,600)	(216,040,200)
Fund Balance (Deficit) July 1	(94,790,200)	30,613,700	(64,176,500)	(46,881,600)	(111,058,100)
Changes in Reserve and Designations	2,000,000	0	2,000,000	1,000,000	3,000,000
Fund Balance (Deficit) June 30	(103,205,100)	(7,853,000)	(111,058,100)	(213,040,200)	(324,098,300)
<u>Intermediate Unit</u>					
Revenues					
Local Non Tax	412,000	(9,000)	403,000	(30,000)	373,000
State	90,333,000	(2,227,000)	88,106,000	(48,030,000)	40,076,000
Total Revenues	90,745,000	(2,236,000)	88,509,000	(48,060,000)	40,449,000
Obligations	287,450,600	(6,548,900)	280,901,700	31,760,600	312,662,300
Excess (Deficiency) of Revenues Over (Under) Obligations	(196,705,600)	4,312,900	(192,392,700)	(79,820,600)	(272,213,300)
Other Financing Sources	196,705,600	(4,312,900)	192,392,700	79,820,600	272,213,300
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	0	0	0	0	0
<u>Debt Service Fund</u>					
Revenues					
Local Non-Tax	842,000	0	842,000	11,000	853,000
Total Revenue	842,000	0	842,000	11,000	853,000
Obligations	244,162,900	(78,414,700)	165,748,200	95,458,900	261,207,100
Excess (Deficiency) of Revenues Over (Under) Obligations	(243,320,900)	78,414,700	(164,906,200)	(95,447,900)	(260,354,100)
Other Financing Sources					
Proceeds-Basis Swap	0	0	0	0	0
Proceeds-Refinancing	0	123,138,000	123,138,000	(123,138,000)	0
From Capital Projects Fund	3,366,000	(2,024,000)	1,342,000	2,023,000	3,365,000
From Enterprise Fund	217,000	0	217,000	0	217,000
From General Fund	246,554,800	(67,120,200)	179,434,600	61,487,700	240,922,300
Proceeds-Sale of Property	1,598,000	(1,528,000)	70,000	10,828,000	10,898,000
Total Other Financing Sources	251,735,800	52,465,800	304,201,600	(48,799,300)	255,402,300

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

Other Financing Uses	0	(123,138,000)	(123,138,000)	123,138,000	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	8,414,900	7,742,500	16,157,400	(21,109,200)	(4,951,800)
Fund Balance July 1	94,790,200	110,500	94,900,700	16,157,400	111,058,100
Changes in Reserve	0	0	0	0	0
Fund Balance June 30	103,205,100	7,853,000	111,058,100	(4,951,800)	106,106,300

Combined Operating Budget

	Adopted 2011/2012 5/31/2011	Adjustments	Estimated 2011/2012	Increase (Decrease)	Request 2012/2013
Revenues					
Local Taxes	777,078,000	34,811,000	811,889,000	94,903,000	906,792,000
Tax Credits & Other Adj to Local Taxes	0	0	0	(33,000,000)	(33,000,000)
Local Non-Tax	65,093,000	21,375,000	86,468,000	(3,654,000)	82,814,000
State	1,312,614,000	(15,718,000)	1,296,896,000	42,453,000	1,339,349,000
Federal	5,168,000	7,000	5,175,000	8,396,000	13,571,000
Total Revenues	2,159,953,000	40,475,000	2,200,428,000	109,098,000	2,309,526,000
Obligations	2,167,219,900	103,757,200	2,270,977,100	273,662,800	2,544,639,900
Excess (Deficiency) of Revenues Over (Under) Obligations	(7,266,900)	(63,282,200)	(70,549,100)	(164,564,800)	(235,113,900)
Other Financing Sources, Net *	7,598,000	155,696,000	163,294,000	(146,841,000)	16,453,000
Other Financing Uses, Net *	(2,331,100)	(123,138,000)	(125,469,100)	123,138,000	(2,331,100)
Revenue Enhancements / Obligation Reductions To Be Determined	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(2,000,000)	(30,724,200)	(32,724,200)	(188,267,800)	(220,992,000)
Fund Balance (Deficit) July 1	0	30,724,200	30,724,200	(30,724,200)	0
Changes in Reserve and Designations	2,000,000	0	2,000,000	1,000,000	3,000,000
Changes in Reserve-Debt Service	0	0	0	0	0
Other Revenue and Expenditure Adjustments - To Be Determined	0	0	0	217,992,000	217,992,000
Fund Balance (Deficit) June 30	0	0	0	0	0

* Net of transfers within the Operating Budget between the General Fund, Intermediate Unit and the Debt Service Fund.

Section II - Revenues

The following are the items contained in this section:

- ◆ Operating and Grant Revenue Summary
- ◆ Operating Budget Revenue Summary
- ◆ Description of Operating Revenues
- ◆ Major Grant Funds Revenue Summary
- ◆ Description of Major Grant Funds

Operating and Grant Revenue Summary

	A FY2011-12 Current Est. 4/16/12	B FY2012-13 Current Projection 4/16/12	C FY13 Current Proj. Better/(Worse) FY12 Curr. Est.
Local Tax Revenues			
1 Real Estate Tax - Current	\$588,740,000	\$683,243,000	\$94,503,000
2 Real Estate Tax - Delinquent	\$44,550,000	\$44,550,000	\$0
3 Real Estate Tax - Total	\$633,290,000	\$727,793,000	\$94,503,000
4 Business Use & Occupancy Tax	\$108,000,000	\$108,000,000	\$0
5 Liquor Sales Tax	\$45,400,000	\$45,800,000	\$400,000
6 Public Utility Realty Tax	\$1,099,000	\$1,099,000	\$0
7 School Income Tax	\$24,100,000	\$24,100,000	\$0
8 TOTAL - Local Tax	\$811,889,000	\$906,792,000	\$94,903,000
9 Tax Credits & Other Adjustments to Local Taxes		(\$33,000,000)	(\$33,000,000)
10 Parking Authority Contribution	\$13,384,000	\$13,384,000	\$0
11 Grant from the City of Philadelphia	\$48,930,000	\$48,930,000	\$0
12 Gaming Revenue	\$5,000,000	\$5,000,000	\$0
13 Swap Variable Rate Income	\$24,000	\$0	(\$24,000)
14 Interest and Investments	\$1,751,000	\$1,716,000	(\$35,000)
15 Other Local Non-Tax Revenue	\$17,379,000	\$13,784,000	(\$3,595,000)
16 TOTAL - Other Local Non-Tax Revenues	\$86,468,000	\$82,814,000	(\$3,654,000)
State Funding + PA Provided Fed. Education Stimulus			
17 Basic Education Subsidy - PA Appropriations	\$968,111,000	\$1,086,408,000	\$118,297,000
18 Basic Education Subsidy - PA Provided Fed Stimulus/SFSF	\$0		\$0
19 Basic Education Subsidy- Federal Education Jobs Fund	\$0		\$0
20 Intermediate Unit Advances	(\$42,931,000)	\$0	\$42,931,000
21 Basic Education Subsidy	\$925,180,000	\$1,086,408,000	\$161,228,000
22 Special Education Subsidy	\$132,010,000	\$132,010,000	\$0
23 Charter School Reimbursement	\$0	\$0	\$0
24 Transportation - SDP/Charter/Nonpublic	\$56,316,000	\$0	(\$56,316,000)
25 Alternative Education Grant	\$0	\$0	\$0
26 Debt Service	\$13,420,000	\$12,500,000	(\$920,000)
27 Vocational Education	\$4,289,000	\$4,200,000	(\$89,000)
28 Retirement	\$41,561,000	\$63,431,000	\$21,870,000
29 Social Security	\$36,751,000	\$2,082,000	(\$34,669,000)
30 All Other State Grants - Op Funds	\$87,369,000	\$38,718,000	(\$48,651,000)
31 State Funding + PA Provided Fed. Ed. Stimulus	\$1,296,896,000	\$1,339,349,000	\$42,453,000
32 Federal Operating Revenue	\$5,175,000	\$13,571,000	\$8,396,000
33 Sale of Property	\$70,000	\$10,898,000	\$10,828,000
34 Other Financing Sources (1)	\$40,086,000	\$5,555,000	(\$34,531,000)
35 Other Financing Sources	\$40,156,000	\$16,453,000	(\$23,703,000)
36 Total Operating Revenue & Sources	\$2,240,584,000	\$2,325,979,000	\$85,395,000

(1) Excludes refinancing

Operating and Grant Revenue Summary

	A	B	C
	FY2011-12	FY2012-13	FY13 Current Proj.
	Current Est.	Current Projection	Better/(Worse)
	4/16/12	4/16/12	FY12 Curr. Est.
CATEGORICAL FUNDS REVENUE			
State Funding - Major Grants			
Accountability Block Grant	\$0	\$0	\$0
Education Assistance Program	\$142,001	\$139,034	(\$2,968)
Pre-K Counts	\$20,160,221	\$20,238,084	\$77,864
Educational Empowerment Act	\$0	\$0	\$0
PA Stimulus School Improvement Grant	\$0	\$0	\$0
PA Headstart Assistance	\$12,102,316	\$15,373,835	\$3,271,520
Classrooms for the Future	\$0	\$0	\$0
ACCESS	\$5,866,267	\$5,888,542	\$22,275
Dual Enrollment	\$0	\$0	\$0
TOTAL - State Funding - Grants	\$39,407,724	\$42,681,481	\$3,273,758
TOTAL - State Funding - Op Funds and Major Grants (incl. SFSF)	\$1,336,303,724	\$1,382,030,481	\$45,726,758
Federal Funding - Recurring Grants			
Title I (A) Base Expenditures	\$226,993,694	\$212,115,120	(\$14,878,574)
IDEA - B	\$39,713,011	\$41,140,128	\$1,427,117
Headstart Basic	\$39,384,536	\$39,983,565	\$599,029
Title II (A) - Improving Teacher Quality	\$23,649,890	\$24,773,317	\$1,123,426
Dept. of Labor	\$20,065,652	\$22,874,950	\$2,809,298
Title I - School Improvement	\$7,391,963	\$8,709,634	\$1,317,671
Nutrition Education	\$2,149,824	\$2,565,249	\$415,425
Title II (D) - Education Technology	\$0	\$0	\$0
Comprehensive Day Care	\$0	\$0	\$0
Title I (B) Reading First	\$0	\$0	\$0
All other Federal Grants	\$35,980,265	\$36,009,573	\$29,307
TOTAL - Federal Grants - Recurring	\$395,328,835	\$388,171,535	(\$7,157,300)
Stimulus - Title I (A)	\$0	\$0	\$0
Stimulus - IDEA-B	\$13,330,000	\$0	(\$13,330,000)
Stimulus - Title II (D) - Education Technology Competitive	\$891,688	\$0	(\$891,688)
Stimulus - School Improvement	\$3,410,000	\$11,775,858	\$8,365,858
Stimulus- Misc. Other	\$1,160,694	\$0	(\$1,160,694)
TOTAL - Stimulus Funds	\$18,792,382	\$11,775,858	(\$7,016,524)
TOTAL - Federal Funding - Grants	\$414,121,217	\$399,947,393	(\$14,173,824)
TOTAL - Other Grants	\$7,824,839	\$3,267,030	(\$4,557,809)
TOTAL - Food Services Fund - Federal Funding	\$83,700,000	\$85,900,000	\$2,200,000
GRAND TOTAL	\$2,785,637,780	\$2,857,774,905	\$72,137,125

Operating Budget Revenue Summary

	ACTUAL 2010/2011	ADOPTED 2011/2012 5/31/11	ADJUSTMENTS	ESTIMATED 2011/2012	INCREASE (DECREASE)	PROJECTED 2012/13
OPERATING REVENUES	\$	\$	\$	\$	\$	\$
GENERAL FUND						
LOCAL TAX REVENUE						
Real Estate Tax - Current	549,717,468	547,113,000	41,627,000	588,740,000	94,503,000	683,243,000
Real Estate Tax - Delinquent	39,555,012	52,500,000	(7,950,000)	44,550,000	0	44,550,000
Liquor Sales Tax	43,892,467	43,900,000	1,500,000	45,400,000	400,000	45,800,000
School (Non-Business) Income Tax	24,010,810	20,250,000	3,850,000	24,100,000	0	24,100,000
Business Use and Occupancy Tax	109,272,547	112,200,000	(4,200,000)	108,000,000	0	108,000,000
Payments in Lieu of Taxes	0	0	0	0	0	0
Public Utility Realty Tax	1,114,918	1,115,000	(16,000)	1,099,000	0	1,099,000
TOTAL - LOCAL TAX REVENUE	767,563,222	777,078,000	34,811,000	811,889,000	94,903,000	906,792,000
TAX CREDITS & OTHER ADJUSTMENTS TO LOCAL TAXES	0	0	0	0	(33,000,000)	(33,000,000)
LOCAL NON TAX REVENUE						
Interest on Temp. Investments	793,497	950,000	(70,000)	880,000	(40,000)	840,000
Grant from City of Philadelphia	38,600,000	38,870,000	10,060,000	48,930,000	60,000	48,990,000
Bank Settlement for Use & Occupancy Tax	2,612,724	2,646,000	(181,000)	2,465,000	0	2,465,000
Stadium Agreements	3,000,000	2,730,000	85,000	2,815,000	185,000	3,000,000
Voluntary Contribution Program	645,872	320,000	300,000	620,000	0	620,000
Parking Authority Contribution	7,788,576	7,284,000	6,100,000	13,384,000	0	13,384,000
Gaming Revenue	5,793,286	5,000,000	0	5,000,000	0	5,000,000
Reimb. from Other Funds	13,860	14,000	0	14,000	0	14,000
Miscellaneous Non Tax	6,887,507	6,025,000	5,090,000	11,115,000	(3,840,000)	7,275,000
TOTAL - LOCAL NON TAX REVENUE	66,135,322	63,839,000	21,384,000	85,223,000	(3,635,000)	81,588,000
STATE REVENUE						
Gross Basic Education (PA Appropriation & FY11 EdJobs)	950,182,892	968,181,000	(70,000)	968,111,000	(968,111,000)	0
Student Achievement Education Block Grant	0	0	0	0	1,086,408,000	1,086,408,000
Less: Reimb. of Prior Year's						
Intermediate Unit Advances	(43,496,526)	(43,002,000)	71,000	(42,931,000)	42,931,000	0
PA Provided Fed. Stimulus/SFSF	121,852,159	0	0	0	0	0
Net Basic Education / SAEBG	1,028,538,525	925,179,000	1,000	925,180,000	161,228,000	1,086,408,000
Debt Service	7,441,344	12,500,000	920,000	13,420,000	(920,000)	12,500,000
School Health Programs:-						
Nurse Services	1,330,882	1,318,000	10,000	1,328,000	(473,000)	855,000
Medical & Dental	2,214,527	2,259,000	37,000	2,296,000	(148,000)	2,148,000
Tuition	54,580	195,000	(90,000)	105,000	0	105,000
Vocational Education	6,070,068	5,387,000	(1,098,000)	4,289,000	(89,000)	4,200,000
Transportation	52,741,916	53,886,000	2,430,000	56,316,000	(56,316,000)	0
Special Education	127,544,350	127,550,000	(6,000)	127,544,000	0	127,544,000
Charter School Funding	109,541,355	0	0	0	0	0
Retirement	33,781,496	49,887,000	(8,326,000)	41,561,000	21,870,000	63,431,000
Social Security/Voc Tech Social Security Block Grant	44,422,061	44,120,000	(7,369,000)	36,751,000	(34,669,000)	2,082,000
TOTAL - STATE REVENUE	1,413,681,104	1,222,281,000	(13,491,000)	1,208,790,000	90,483,000	1,299,273,000
FEDERAL REVENUE						
Federal Debt Service Subsidy	5,741,366	4,980,000	0	4,980,000	8,433,000	13,413,000
Impacted Area Aid	296,188	188,000	7,000	195,000	(37,000)	158,000
TOTAL - FEDERAL REVENUE	6,037,554	5,168,000	7,000	5,175,000	8,396,000	13,571,000
TOTAL - GENERAL FUND	2,253,417,202	2,068,366,000	42,711,000	2,111,077,000	157,147,000	2,268,224,000
INTERMEDIATE UNIT						
LOCAL NON TAX REVENUE						
Special Education Tuition	418,899	350,000	0	350,000	0	350,000
Special Education Trans. Interest	12,151	28,000	2,000	30,000	(30,000)	0
Act 89 - Non-Pub. School Interest	19,739	34,000	(11,000)	23,000	0	23,000
TOTAL - LOCAL NON TAX REVENUE	450,789	412,000	(9,000)	403,000	(30,000)	373,000
STATE REVENUE						
Management Services Program	547,000	0	0	0	0	0
Special Education Program	4,500,370	4,460,000	506,000	4,966,000	(49,000)	4,917,000
Special Education Transportation	52,765,138	53,280,000	1,240,000	54,520,000	(54,520,000)	0
Act 89 - Non-Public School Prog.	15,844,274	15,844,000	(1,402,000)	14,442,000	0	14,442,000
Retirement	4,136,197	8,888,000	(1,364,000)	7,524,000	4,494,000	12,018,000
Social Security/Social Security Block Grant	7,999,208	7,861,000	(1,207,000)	6,654,000	2,045,000	8,699,000
TOTAL - STATE REVENUE	85,792,187	90,333,000	(2,227,000)	88,106,000	(48,030,000)	40,076,000
TOTAL - INTERMEDIATE UNIT REVENUE	86,242,976	90,745,000	(2,236,000)	88,509,000	(48,060,000)	40,449,000

Operating Budget Revenue Summary

	ACTUAL 2010/2011	ADOPTED 2011/2012 5/31/11	ADJUSTMENTS	ESTIMATED 2011/2012	INCREASE (DECREASE)	PROJECTED 2012/13
OPERATING REVENUES	\$	\$	\$	\$	\$	\$
DEBT SERVICE FUND						
LOCAL NON TAX REVENUE						
Interest and Investment Earnings	675,887	818,000	0	818,000	35,000	853,000
Basis Swap	1,001,276	0	0	0	0	0
Swap Variable Rate Income	443,885	24,000	0	24,000	(24,000)	0
TOTAL - LOCAL NON TAX REVENUE	2,121,048	842,000	0	842,000	11,000	853,000
TOTAL - DEBT SERVICE FUND	2,121,048	842,000	0	842,000	11,000	853,000
TOTAL OPERATING REVENUES	2,341,781,226	2,159,953,000	40,475,000	2,200,428,000	109,098,000	2,309,526,000
OTHER FINANCING SOURCES *						
PROCEEDS						
DEBT SERVICE FUND -REFINANCING	433,604,600	0	123,138,000	123,138,000	(123,138,000)	0
DEBT SERVICE FUND -SALE OF PROPERTY	5,692,588	1,598,000	(1,528,000)	70,000	10,828,000	10,898,000
GENERAL FUND - SEPTA LOAN	0	0	36,554,000	36,554,000	(36,554,000)	0
TRANSFER FROM OTHER FUNDS						
GENERAL FROM SPECIAL REVENUE	2,553,227	2,417,000	(444,000)	1,973,000	0	1,973,000
GENERAL FROM CAPITAL PROJECTS	18,842,733	0	0	0	0	0
DEBT SERVICE FROM CAPITAL PROJECTS	0	3,366,000	(2,024,000)	1,342,000	2,023,000	3,365,000
DEBT SERVICE FROM ENTERPRISE	217,015	217,000	0	217,000	0	217,000
TOTAL OTHER FINANCING SOURCES	460,910,163	7,598,000	155,696,000	163,294,000	(146,841,000)	16,453,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,802,691,389	2,167,551,000	196,171,000	2,363,722,000	(37,743,000)	2,325,979,000
* Net of transfers within the Operating Budget between the General Fund, Intermediate Unit and the Debt Service Fund.						
COMBINED OPERATING BUDGET						
LOCAL TAX REVENUE	767,563,222	777,078,000	34,811,000	811,889,000	94,903,000	906,792,000
TAX CREDITS & OTHER ADJUSTMENTS TO LOCAL TAXES	0	0	0	0	(33,000,000)	(33,000,000)
LOCAL NON TAX REVENUE	68,707,159	65,093,000	21,375,000	86,468,000	(3,654,000)	82,814,000
STATE REVENUE	1,499,473,291	1,312,614,000	(15,718,000)	1,296,896,000	42,453,000	1,339,349,000
FEDERAL REVENUE	6,037,554	5,168,000	7,000	5,175,000	8,396,000	13,571,000
TOTAL OPERATING REVENUES	2,341,781,226	2,159,953,000	40,475,000	2,200,428,000	109,098,000	2,309,526,000
TOTAL OTHER FINANCING SOURCES	460,910,163	7,598,000	155,696,000	163,294,000	(146,841,000)	16,453,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,802,691,389	2,167,551,000	196,171,000	2,363,722,000	(37,743,000)	2,325,979,000

Description of Operating Revenues

Description of General Fund Revenues for 2012-13

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 53.09 mills on assessed valuation as certified by Board of Revision of Taxes (total millage for School District and City is 94.32). The present tax of 53.09 mills for 2012 is levied by Resolutions of the Governing Body of the School District of Philadelphia (either the Board of Education or the School Reform Commission) adopted June 27, 2011 under the following statutes and ordinance:

Public School Code of 1949 (act of March 10, 1949, P.L. 30), as amended - 11.75 mills.

Act of May 23, 1949, P.L. 1661, as amended - 1.5 mills.

Act of July 8, 1957, P.L. 548 - .75 of 1 mill.

Act of November 19, 1959, P.L. 1552 - 2 mills.

Act of August 8, 1963, P.L. 592, as amended - .75 of 1 mill.

Ordinance of the Council of the City of Philadelphia signed by the Mayor June 23, 2011 pursuant to the Act of August 9, 1963, P.L. 640 – 36.34 mills.

In the 2013 tax year the City plans to implement full assessed valuation with a tax rate calculated by dividing the target revenue by the total net taxable assessed value.

REAL ESTATE TAX - DELINQUENT. A percentage of prior years' taxes remaining uncollected at the close of the current tax year, based upon past experience, is included in the following year's tax receipts.

LIQUOR SALES TAX. Effective January 1, 1995 a tax was levied on the sale, at retail, of liquor and malt, and brewed beverages at the rate of 10% of the sale price by ordinance of City Council.

NON-BUSINESS INCOME TAX. An ordinance of City Council approved by the Mayor on December 1, 1967, and annually reenacted thereafter, authorized the Governing Body of the District to levy this tax. The rate is 3.928 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

BUSINESS USE AND OCCUPANCY TAX. The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$4.62 per \$100 of assessed value of real estate as levied by ordinance of City Council signed by the Mayor June 23, 2011. The rate for 2013 will be determined not to produce more revenue in 2013 than was produced by \$4.62 per \$100 of assessed value in a prior year.

PUBLIC UTILITY REALTY TAX. Act 66 of 1970 (P.L. 168) provides that the Bureau of Corporation Taxes distribute to local taxing authorities the amounts collected based on realty of various public utilities located throughout the Commonwealth. This distribution is calculated on tax effort.

TAX CREDITS & OTHER ADJUSTMENTS TO LOCAL TAXES. This is the potential loss due to appeals, for Real Estate Tax and Use & Occupancy Tax, based on a lower common level ratio as established by the State Tax Equalization Board.

Description of General Fund Revenues for 2012-13 (Cont'd)

LOCAL NON TAX REVENUE

INTEREST ON TEMPORARY INVESTMENTS. This revenue reflects interest earned on temporary deposits and investments.

GRANT FROM CITY OF PHILADELPHIA. This revenue represents an assignment of funds by the City of Philadelphia to the School District for operating purposes

BANK SETTLEMENT FOR USE AND OCCUPANCY TAX. This represents an agreement between commercial banks and the City of Philadelphia.

STADIUM AGREEMENTS. Agreements with sports stadiums for payment in lieu of taxes

VOLUNTARY CONTRIBUTION PROGRAM. This revenue reflects the School District's share of this program established by the City of Philadelphia to help defray a portion of costs for essential services that tax exempt non-profit organizations receive.

PARKING AUTHORITY CONTRIBUTION. Revenue received from Philadelphia Parking Authority.

GAMING REVENUE. The School District receives the first \$5 million of revenue distributed to Philadelphia County from each licensed facility located in the county.

REIMBURSEMENTS FROM OTHER FUNDS. This represents rental of School District facilities for the Print Shop Fund (an Internal Service Fund).

MISCELLANEOUS. Included are receipts from various sources such as rentals, SEPTA expense reimbursement, parent fees, refunds of prior year's expenditures, etc.

STATE REVENUE

STUDENT ACHIEVEMENT EDUCATION BLOCK GRANT. The School District will receive an allocation equal to its 2011-2012 Basic Education Funding entitlement plus the rolling in of the appropriations for School Employees' Social Security, Pupil Transportation, Nonpublic and Charter School Pupil Transportation.

DEBT SERVICE. Reimbursement for debt service costs is based on the interest and principal payments allocated to the approved project cost of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education; or, (2) the product of rated pupil capacity, as determined by the Department of Education, and maximum per pupil reimbursable amounts provided by law.

SCHOOL HEALTH PROGRAM. The Department of Health pays the School District a subsidy based upon the total pupil enrollment, provided requirements of the School Health Act are met. For all parochial, private and public schools in the program, the Philadelphia School District receives per pupil enrolled: \$7.00 for nurse service; \$9.70 for health services; \$1.60 for medical services; and, \$.80 for dental services adjusted for actual screenings.

TUITION. The Department of Education pays the Philadelphia School District its approved tuition rate for non-resident pupils who are placed by child-placing agencies in foster homes, and for state wards in institutions located within Philadelphia who attend the public schools.

Description of General Fund Revenues for 2012-13 (Cont'd)

VOCATIONAL EDUCATION. The Philadelphia School District shall be paid, in addition to other subsidies to which it is entitled, an amount based on number of students enrolled in approved vocational curriculums.

SPECIAL EDUCATION. The Governor has proposed Special Education Funding that will give Philadelphia an amount equal to its 2011-2012 entitlement, in addition, partial funding of extraordinary expenses.

RETIREMENT. After June 30, 1995, school entities pay 100 percent of the employer share of contributions to PSERS, rather than 50 percent which was previously shared equally with the Commonwealth. Employers will be reimbursed by the Commonwealth for members who are hired after June 30, 1994, with an amount that is the product of the employer cost multiplied by the market value/income aid ratio with employers bearing no greater cost than would result if their aid ratio was .50. For members hired before July 1, 1994, the employer/Commonwealth payments will remain at 50 percent each.

VOCATIONAL TECHNICAL SOCIAL SECURITY BLOCK GRANT. The Philadelphia Voc. Tech. shall receive a proportionate share of \$12,500,000 appropriation based on payments on account of social security for the 2011-2012 school year.

FEDERAL REVENUE

FEDERAL DEBT SERVICE SUBSIDY. The School District will receive, from the US Treasury for Build America Bonds Subsidy, an amount equal to 35% of each interest payment on qualified tax credit bonds. Also for Qualified School Construction Bonds the School District will be reimbursed its full coupon interest payment, up to a maximum level set each day by the US Treasury. The applicable rate set on the sale date of the Series 2011 A Bonds was a rate of 4.87%. This rate is used to offset the coupon of 5.995% on the Series 2011A Bonds.

IMPACTED AREA AID. A direct Federal subsidy is provided to partially reimburse local school districts for the cost of enrolled pupils whose parents live in federally subsidized low-rent housing. In effect, this subsidy is a payment in lieu of real estate taxes since all federally owned property is exempt.

Description of Intermediate Unit Revenues for 2012-13

The act of May 1970 (Act No. 102) established a state-wide system of 29 Intermediate Units and created Intermediate Unit Boards of Directors, describing their duties and functions and providing for the financing of their operations. Intermediate Unit No. 26 contracts with the School District of Philadelphia to perform certain educational, administrative and supportive services. The School District is reimbursed directly by the Intermediate Unit.

LOCAL NON TAX REVENUE

SPECIAL EDUCATION TUITION. This revenue represents payments by other districts for their Special Education pupils who are educated by the Philadelphia Intermediate Unit.

INTERESTS EARNINGS. Amounts represent each Intermediate Unit Program's share of interest earned on temporary investments, etc.

STATE REVENUE

SPECIAL EDUCATION PROGRAM. The Philadelphia Intermediate Unit contracts with the School District to provide instruction for exceptional children. The Intermediate Unit receives an allocation computed by the Commonwealth representing core funding.

ACT 89 - NON-PUBLIC SCHOOL STUDENT PROGRAM. This Act provides for auxiliary services for the benefit of children attending Non-Public Schools in the Commonwealth. Services to be provided are: Testing and Evaluation, Guidance and Counseling, Remedial Services, and Speech and Hearing Services. The Philadelphia Intermediate Unit receives an allocation based on a standard rate for each non-public student.

RETIREMENT. After June 30, 1995, school entities pay 100 percent of the employer share of contributions to PSERS, rather than 50 percent which was previously shared equally with the Commonwealth. The Commonwealth for its portion of this contribution will reimburse Intermediate Units.

SOCIAL SECURITY BLOCK GRANT. The Philadelphia IU shall receive a proportionate share of the State appropriation based on payments on account of social security for the 2011-2012 school year.

Description of Debt Service Fund Revenues for 2012-13

LOCAL NON TAX REVENUE

INTEREST AND INVESTMENT EARNINGS. Interest on debt service set aside funds and earnings or investments in a forward purchase contract per selected Sinking Fund Deposits are being attributed directly to the Debt Service Fund.

Major Grant Funds Revenue Summary

		2011 Actual	2012 Estimated Budget		2013 Requested Budget	
Grant*	Source	\$	FTE	\$	FTE	\$
Federal Grants						
Title I(A) - Basic	Federal Grants	133,669,896	2,428	226,993,694	2,087	212,115,120
IDEA - B	Federal Grants	44,533,930	270	39,713,011	269	41,140,128
Pre-Kindergarten - Head Start Basic	Federal Grants	39,378,291	459	39,384,536	421	39,983,565
Title II(A) - Improving Teacher Quality	Federal Grants	20,160,809	132	23,649,890	204	24,773,317
Title I - School Improve/Accountability	Federal Grants	15,130,926	115	7,391,963	115	8,709,634
Perkins Secondary Local Plan	Federal Grants	6,144,925	32	5,915,257	32	5,966,731
Gear-Up Grant	Federal Grants	3,627,742	24	3,675,595	25	4,130,652
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants	3,405,045	36	3,742,511	36	3,949,365
Title III-Language Instr. for LEP & Immigrant Students	Federal Grants	3,005,520	29	3,699,592	29	3,841,520
DOL Edison MEES	Federal Grants	100,240	4	1,764,558	4	3,589,340
ELECT & TANF	Federal Grants	3,640,211	3	3,496,983	3	3,518,005
DOL Bartram MEES 7/1 2008	Federal Grants	2,395,491	30	2,715,988	30	3,071,659
ACCESS - Medicare Reimb. - EPSDT & Transp.	Federal Grants	2,553,227	0	2,975,000	0	2,975,000
DOL West Philadelphia MEES 7/1 2008	Federal Grants	1,862,337	22	2,269,226	22	2,790,046
DOL University City MEES 7/1 2008	Federal Grants	2,184,750	22	2,335,888	22	2,782,329
Nutrition Education	Federal Grants	4,531,971	14	2,119,313	14	2,582,823
DOL Germantown MEES 7/1 2008	Federal Grants	2,169,291	17	2,149,824	17	2,565,249
DOL Lincoln MEES 7/1 2008	Federal Grants	2,385,412	21	2,377,479	21	2,548,534
DOL Frankford MEES	Federal Grants	208,703	12	2,212,551	12	2,451,530
DOL Fels MEES	Federal Grants	257,676	15	2,246,117	15	2,356,750
Federal SIG Cohort II	Federal Grants	0	0	980,000	0	2,011,525
Smaller Learning Communities #4	Federal Grants	1,990,786	2	1,475,035	2	1,508,253
DOL Overbrook MEES 7/1 2008	Federal Grants	2,882,430	16	1,318,131	16	1,480,461
Small Learning Center #5	Federal Grants	7,588	1	1,308,810	0	1,359,891
US/PA Gear Up Support	Federal Grants	259,018	5	811,705	6	1,091,249
Title I Neglect/Delinquent	Federal Grants	876,002	9	1,382,858	9	981,315
Magnet Schools Assistance Program	Federal Grants	1,780,148	0	0	0	0
Teacher Incentive Fund (TIF)	Federal Grants	2,170,689	0	0	0	0
Title I(B) - Reading Excellence (Reading First)	Federal Grants	1,779,820	0	0	0	0
Title II D - Non Profit Educational Technology	Federal Grants	1,393,344	0	0	0	0
DOL Fitzsimons MEES 7/1 2008	Federal Grants	1,427,545	9	685,541	0	0
DOL Olney West MEES	Federal Grants	450,117	0	1,310,086	0	0
Other Grant Funds	Federal Grants	7,541,831	19	5,227,695	15	3,897,546
		313,905,712	3,745	395,328,835	3,424	388,171,535
Stimulus Funds (Federal)						
School Improvement - Stimulus	Federal Grants	9,360,462	0	3,410,000	0	11,775,858
ARRA Act - Teacher Incentive Fund	Federal Grants	1,246,188	0	0	0	0
Title I School Improvement Stimulus	Federal Grants	5,503,309	0	0	0	0
Title I - Stimulus	Federal Grants	116,906,255	0	0	0	0
IDEA- Stimulus	Federal Grants	19,326,251	0	13,330,000	0	0
Title II(D)-Education Technology Competitive	Federal Grants	9,318,119	0	891,688	0	0
CDC-CPPW (ARRA) - Nutrition	Federal Grants	539,669	4	1,160,694	0	0
Pre-K Quality Improvement	Federal Grants	1,304,652	0	0	0	0
		163,504,905	4	18,792,382	0	11,775,858

Major Grant Funds Revenue Summary

State Grants						
Pennsylvania Pre-Kindergarten Counts	State Grants	20,150,873	79	20,160,221	62	20,238,084
Head Start - Supplemental Assistance	State Grants	12,635,699	85	12,102,316	81	15,373,835
ACCESS - Claims	State Grants	2,239,132	4	5,866,267	4	5,888,542
Educational Assistance Program (EAP)	State Grants	20,492,008	1	142,001	1	139,034
Dual Enrollment - Gateway to College	State Grants	1,006,817	0	0	0	0
PA SIG	State Grants	6,703,870	0	0	0	0
Pennsylvania Accountability Block Grant	State Grants	79,302,543	0	0	0	0
Other Grant Funds	State Grants	3,846,207	0	1,136,919	0	1,041,985
		146,377,148	169	39,407,724	148	42,681,481

Local / Private						
Other Grant Funds		3,058,563	14	7,824,839	13	3,267,030

Grants Clearing Accounts						
Other Grant Funds			65		66	

Total	626,846,328	3,996	461,353,780	3,651	445,895,905
--------------	--------------------	--------------	--------------------	--------------	--------------------

*Some grants have multi-year program spending parameters whereby the FY11 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time.

The FY12 and FY13 budgets represent funds estimated to be spent during the year on a fiscal year basis which may be different than the grant award which represents resources provided during a grant period. In addition, the budget estimates include reimbursements from the State for retirement and social security costs for State grants, and retirement costs for federal grants.

Description of Major Grant Funds

Grant	Source	Program Description
Title I (A) - Basic	Federal Grants - Indirect	Title I, Part A – Basic Grant Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the archdiocese.
IDEA - B	Federal Grants - Indirect IU	IDEA – Individuals with Disabilities Education Act Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contract services, and materials costs that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.
Pre-Kindergarten - Head Start Basic	Federal Grants - Direct	Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the district's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the school district.
Title II (A) - Improving Teacher Quality	Federal Grants - Indirect	Title II, Part A - Improving Teacher Quality Grant To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher-leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools the areas of math and science.
Title I School Improvement/Accountability	Federal Grants - Indirect	Title I, School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds also used to support full and part-time positions including extra curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.
Nutrition Education	Federal Grants - Direct	Nutrition Education Grant To offered nutrition education to eligible schools to increase knowledge of healthy food choices, improve food selections and eating habits while making healthier dietary choices and developing an understanding of the nutritional value of the school breakfast and lunch programs. Parents are to receive nutrition workshops to reinforce concepts taught to the students.

Description of Major Grant Funds

Grant	Source	Program Description
Subsidized Childcare/CCIS - CELC	Federal Grants - Indirect	Subsidized Childcare/CCIS State-managed (DPW) funding to support the district's Comprehensive Early Learning Center (CELC) program for parents of children ages 3-5 (and not yet Kdg.-eligible) who are working, attending school, or engaged in formal job-readiness training activities at least 20 hours per week and require year-round, extended-day (6:30 AM – 6:00 PM) preschool services. It should be noted that this Fund (223) is also the repository for fees collected directly from participating CELC families not qualifying for a full (or, in some cases, any) subsidy due to either their financial situation (a function of family income vs. family size) or the exhaustion of allotted CCIS funding within their region of the city.
Perkins Secondary Local Plan	Federal Grants - Indirect	Perkins Vocational Education Grant To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) to ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special students.
Teacher Incentive Fund (TIF)	Federal Grants - Direct	Teacher Incentive Fund - TIF To support the Promoting Excellence in Philadelphia Schools Initiative and the implementation of the nationally acclaimed Teacher Advancement Program (TAP). Funds are to be used to provide leadership career paths for teachers, and to provide a distributed instructional leadership model in the school. The funds also support a strong model for staff professional development that relies on peer coaching, weekly common planning time for all staff, and student data driven instructional planning. Funds support performance-based bonuses based on student achievement growth, demonstration of effective teaching practices in the classroom, and effective school leadership. The grant is provided to designated Philadelphia based charter schools.
ELECT & TANF	Federal Grants - Indirect	Education Leading to Employment and Training (ELECT) and TANF Grant To assist parents of minor children to return to or remain in school, obtain their high school diplomas or GEDs, develop responsible parenting skills, become positive role models for their children and become productive members of their communities. The district funds year-round intensive individualized and group prevention, intervention and sustaining programs and services for pregnant and parenting teens.
Title II (D) - Enhancing Education Through Technology	Federal Grants - Indirect	Enhancing Education Through Technology – Title II D Technology Grant To improve student academic achievement through the use of technology in elementary schools and secondary schools, to ensure students are technologically literate by the end of 8th grade, to enhance the ongoing professional development, to improve the educational technology infrastructure and encourage public-private partnerships. Also to provide digital curriculum supports for students using technology solutions, professional development programs for teachers, curriculum-related online tools, and technology to increase parental involvement.

Description of Major Grant Funds

Grant	Source	Program Description
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants - Indirect	JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students.
ACCESS - EPSDT & Transportation	Federal Grants - Indirect	ACCESS – Medical Assistance Reimbursement Partial Reimbursement of the costs incurred by the district for providing specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the district and intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed. ACCESS-TIME STUDY - Reimbursement of Medicaid outreach activities performed by Educational Staff during study weeks.
Title III - Language Instruction for LEP & Immigrant Students	Federal Grants - Indirect	Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant To help students who have a primary language other than English attain English proficiency and to meet the State academic content and achievement standards, and to develop language instruction educational programs.
ELECT - Student Works	Federal Grants - Indirect	Elect Student Works Grant To assist in developing comprehensive after school programs that provide academic enrichment, personal skills development and recreational opportunities for high risk TANF eligible youth in grades 4-8. Funds are also used to support academic enhancement, personal development, prevention of high risk behaviors, student support services, parental involvement and coordination with local county assistance office.
Project U-Turn Expansion	Federal Grants - Direct	Project U-Turn US Department of Labor grant funds to reduce youth involvement in violence and gangs through an alternative education and workforce development approach. The grant provides seed funding to five programs targeting 14-21 year olds at risk for violent activity or school drop out. Funds support tuition for 100 students in an Accelerated High School, 200 internship slots in Learning to Work Programs at two sites, Literacy Coaching for up to 150 students in two sites, and operation of the Reengagement Center for dropouts. 33% of all program funding is targeted to serve youth returning from Juvenile Justice placement
Title IV - Safe & Drug Free Schools & Communities	Federal Grants - Indirect	Title IV – Public Safe and Drug Free Schools and Communities Grant To support substance abuse education/prevention and violence prevention activities. Emphasis is on comprehensive school-based programs coordinated with related community efforts and resources, curriculum development, personnel training, and community outreach, counseling and referral activities. Funds are also used by the district to support safe and drug free schools programs at high schools classified as “persistently dangerous,” including the safe corridors project, instructional and behavioral liaisons and the comprehensive student assistance process.

Description of Major Grant Funds

Grant	Source	Program Description
Magnet Schools Assistance Program (MSAP)	Federal Grants - Direct	Magnet Schools Assistance Program (MSAP) To integrate innovative and unique educational approaches (prek-12) at Bache Martin and Franklin Learning Center that will attract students who live in the neighborhood. (Defined as official School District boundaries) At Bache Martin, a neighborhood school, the Project-based Learning approach/program is the “magnet”. Franklin Learning Center, a Magnet School, will enhance its curriculum through the Project based Learning approach/ program. Grant funds will allow for financial, human and material resources, including technology and professional development to be integrated into both Bache Martin and Franklin Learning Center in order to strengthen and expand their educational opportunities for students.
Title I (A) - Stimulus	Federal Grants - Indirect	Title I, Part A – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides significant new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I). The funds are to be used for the same purposes of the Title I program. Funds must be obligated by Sept. 30, 2011.
IDEA - B - Stimulus	Federal Grants - Indirect IU	IDEA - Stimulus Grant The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates significant new funding for programs under Parts B and C of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to state educational agencies (SEAs) and local educational agencies (LEAs) to help them ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child’s unique needs and prepare him or her for further education, employment, and independent living. Funds must be obligated by Sept. 30, 2011.
Title II (D) - Stimulus	Federal Grants - Indirect	Title IID – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title IID. The funds are to be used for the same purposes of the Title IID program -- Enhancing Education through Technology grant. Funds must be obligated by Sept. 30, 2011.
School Improvement - Stimulus	Federal Grants - Indirect	School Improvement – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding under section 1003(g) of Title I of the ESEA for schools that are persistently lowest-achieving Title I schools and for which there is a strong commitment to use those funds to raise substantially the achievement of the students attending those schools. Funds must be obligated by Sept. 30, 2011.

Description of Major Grant Funds

Grant	Source	Program Description
Department of Labor Mentoring, Education and Employment Strategies Grants	Federal Grants	Department of Labor Mentoring, Education and Employment Strategies Grants The Mentoring, Education and Employment Strategies Grants (MEES) provides additional financial support to eleven comprehensive high schools with the goal of transforming these schools into high achieving, safe schools. Funding supports five sets of program activities: mentoring for at-risk youth, dramatic reforms to teaching and learning provided to students, connections to paid employment for students, strategies to change the school environment to make it safer for learning, and case management strategies aimed at increasing social supports and college readiness for students in the schools. The goals of the grant include increasing graduation rates, removal from the state's Persistently Dangerous list, increasing attendance, improving student achievement, and increasing student participation in the workforce.
Pre-Kindergarten Quality Improvement ARRA	Federal Grants	Pre-Kindergarten Quality Improvement ARRA This grant is funded by the American Recovery & Reinvestment Act and was awarded through the Department of Health and Human Services Administration for Children and Families Head Start Program. The grant includes two components: a portion of funds are for a Cost-of-Living Adjustment (COLA) and the remaining funds are for program quality improvement. The COLA portion will support the contractually mandated annual increases for the staff of the Pre-Kindergarten Head Start (PKHS) program. The quality improvement funds will be used to ensure the PKHS staff meet federal Head Start requirements for certification and educational level; to support professional development activities for PKHS staff that build skills for leadership, educating dual language learners and supporting children with special needs; and to expand efforts to conduct outreach and services to underserved families, such as homeless families and children of immigrant, refugee and asylum parents. A portion of grants are also distributed to the District's Head Start community-based partners for COLA and quality improvement projects for their Head Start services.
US Department of Labor – Youthful Offenders Grant	Federal Grants	US Department of Labor – Youthful Offenders Grant The funds are used for Open Door School Project which will establish a new alternative educational pathway that will provide a high quality academic and vocational instruction for returning youthful offenders. The school district uses the funds to address at risk students successful reentry, accelerated education, and provide a strong focus on career and postsecondary preparation

Description of Major Grant Funds

Grant	Source	Program Description
Title I Neglected & Delinquent (Basic)	Federal Grants	Title I Neglected & Delinquent (Basic) The School District of Philadelphia provides Title I services for direct file adjudicated youth under Act 33. Students are pre-trial with stays ranging from 30 days to 18 months. The Title I summer program provides direct instruction in formal reading, math and language arts. During the regular school year an extended day program takes place after school. Small group instruction is provided for a total of 240 hours. Materials and supplies are also purchased with Title I funds. These programs are held at Youth Study Center & Pennypack House. Funds are used to provide computer equipment. Funds are also used for Professional Development for the improvement of instruction in reading and math. Title I students are provided with services to facilitate their transition by institutions back into schools served by the School District, to provide a successful reentry of the youth offenders.
Title I (B) Reading Excellence (Reading First)	Federal Grants	Title I (B) Reading Excellence (Reading First) Funds are used to provide scientifically based instructional, supplemental and intervention materials to K-3 students in 50 schools to ensure that they all can read at grade level or above by the end of third grade. Screening, diagnostic and progress monitoring assessments are also provided to teachers. Additionally, K-3 teachers and special education teachers in K-12 receive professional development around scientifically based reading research. The District also uses Reading First funds to provide reading coaches to the fifty schools as well as to support summer and after school programs.
Smaller Learning Communities #4	Federal Grants - Direct	Smaller Learning Communities (3C4) Supports implementation of smaller learning communities through an array of academic and counseling/other supports in eight targeted high schools
Gear-Up Grant	Federal Grants	Gear-Up Grant The Gear-Up initiative provides academic preparation and college awareness preparation services to 6th and 7th grade students, and follows them through high school and first year of college.
Education Jobs Fund	Federal Grants	Education Jobs Fund The Ed Jobs program is a new Federal program that provides assistance to States to save or create education jobs for the 2010-2011 school year. Jobs funded under this program include those that provide educational and related services for early childhood, elementary and secondary education. The Ed Jobs program supports educational and related services during the 2012-2011 school year.

Description of Major Grant Funds

Grant	Source	Program Description
Pennsylvania Accountability Block Grant (ABG)	State Grants	PA Accountability Block Grant - ABG To attain or maintain academic performance targets through such activities as pre-kindergarten, full-day kindergarten, class-size reduction, tutoring, teacher coaching and professional development, incentives for teachers in academically challenged schools, and social and health services. ABG funds are also used to support full-day kindergarten and the Bright Futures pre-Kindergarten program.
Educational Assistance Program (EAP)	State Grants	Education Assistance Program (EAP) Grant To provide tutoring to students in Kindergarten through 12th grade performing below standards in math and reading on the PSSA test. The district plans to use the funding to support summer programs.
Pennsylvania Pre-Kindergarten Counts	State Grants	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for Kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The district uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.
Education Empowerment Act	State Grants	Education Empowerment Grant To improve district-wide student performance by supporting the educational options program, the SMART program, the ATIPS program, the transition back to school initiative, the 11th and 12th summer school program as well as new teacher and principal training and recruitment.
Head Start - Supplemental Assistance	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant (216) Head Start Supplemental Assistance
Classrooms for the Future	State Grants	Classrooms for the Future A state initiative to improve teaching and learning in Pennsylvania's high schools by creating technology-enriched instructional settings for English, math, science, and social studies classes. Schools receive an interactive whiteboard, mounted projector, a teacher laptop, and access to a cart of 32 wireless laptops for students. Teachers participate in a 30 hour online course on 21st Century learning, and are supported in their classrooms by a Classrooms for the Future coach.
ACCESS - Claims	State Grants	ACCESS – Medical Assistance Grant To reimburse a portion of the costs incurred by the district for providing medically related services to eligible special education or handicapped students and for the district and intermediate unit to process claims for Medical Assistance reimbursement for medically related services provided to special education or protected handicapped students.

Description of Major Grant Funds

Grant	Source	Program Description
Dual Enrollment - Gateway to College	State Grants	<p>Dual Enrollment Dual enrollment, referred to as “concurrent enrollment” in the School Code, is an effort by the Commonwealth to encourage a broader range of students to experience postsecondary coursework and its increased academic rigor, while still in the supportive environment of their local high school. The intent is to increase the number of students that go on to postsecondary education and to decrease the need for remedial coursework at postsecondary institutions. This program allows a high school student to concurrently enroll in college courses and to receive both high school and transferable college credit for coursework. Juniors and seniors may earn up to 24 credits per year, at no cost to the student. Funds are used to pay for tuition, books, and fees. This grant also provides funding for 60 students to be enrolled full-time in the District's Gateway to College Program at Community College of Philadelphia, which serves as a Multiple Pathway to Graduation option for overage, under-credited students who have previously dropped out of school.</p>
School Improvement Fund	State Grants	<p>School Improvement Fund Grant To assist district schools in achieving Adequate Yearly Progress (AYP) by providing the technical assistance required by No Child Left Behind (NCLB) legislation. Also, to provide additional services to schools in Corrective Action Status and School Improvement Status. These services include materials, coaching services, computer intervention and test prep programs and other mathematics and literary resources to these schools.</p>

Section III - Obligations

The following are the items contained in this section:

- ◆ Budget Structure Outline
- ◆ Budget Summary – Unified Operating Funds Budget
- ◆ Budget Summary – Consolidated Budget
- ◆ Budget Detail
- ◆ Capital Budget

Budget Structure Outline

The functional view of the District's resources is intended to provide our stakeholders and the public a clear understanding of how resources are deployed to achieve academic objectives. The Consolidated Budget is divided into two broad categories: School Budgets and Administrative Support Operations. Those categories are further divided into functional activities, moving from broad to more discrete components. The following is the functional budget breakout model. The organizational structure as outlined below is a carry forward from FY2011-12. However, FY2012-13 is expected to be a year in transition, of continued painful yet constructive changes that will lead to a financially sustainable portfolio of schools in which an increasing number of students are achieving academically and fulfilling their potential. The organizational model will subsequently be modified to reflect these changes.

School Budgets

I. District Operated Schools

a. District Operated Schools – Instructional

- Elementary / K-8
- Middle Education
- Secondary Education
- Secondary Education – Career and Technical
- Special Education
 - High Incidence
 - Low Incidence
 - Gifted Education
- Promise Academies
- Early Childhood Programs
- Extended Day Programs
- Summer Programs
- English Language Learners – Instruction
- Per Diem Substitute Service
- Desegregation
- Itinerant Instrumental Music
- Alternative Education – Transition Programs
- Alternative Education – Multiple Pathways
- Supplemental Teachers

b. District Operated Schools -- Instructional Support

- Professional Development
- Partnership Schools / EMOs – Additional Payments

Budget Structure Outline

- Academic Division Offices
- Multiple Pathways to Graduation Office
- Educational Technology
- Alternative Education Academic Division
- Supplementary Principals and Assistant Principals
- Central Book Allotment
- Hospital / Homebound Instruction
- Other Instructional Support

c. District Operated Schools – Pupil / Family Support

- Counselors and Related Positions
- School Health/Nurses
- Parent & Community Support
- Psychologists
- Athletics, Sports, Health, Safety and Physical Education
- Librarians
- Extra Curricular Activities / Clubs
- English Language Learners -- Support Services

d. District Operated Schools – Operational Support

- Debt Service (Less Refunding)
- Facilities -- Custodians and Building Engineers
- Facilities -- Maintenance and Repair Services
- Transportation -- Special Education Services
- Transportation -- Regular Services
- Transportation Bus Attendants -- Special Education
- Transportation -- Maintenance
- Utilities
- Food Service
- School Safety -- School Police
- School Safety -- Climate & Behavioral Support
- School Safety -- Mobile Security
- Losses & Judgments
- Insurance and Self-Insurance Reserves
- Postal Services
- Capital Programs Support Services

Budget Structure Outline

II. Non-District Operated Schools

- Renaissance Charters
- All Other Philadelphia Charters
- Non-Philadelphia Charters – Cyber Charters
- Charter Schools -- Transportation
- Education of Students in Institutional Placements
- Services to Non-Public Schools (PA Act 89) -- Regular
- Services to Non-Public Schools (PA Act 89) – Transportation

Administrative Support Operations

III. Administrative Support Operations

a. Associate Superintendent for Academics

- Associate Superintendent for Academics Office
- Accountability Office
- Secondary School Reform Office
- Teaching & Learning Office
- Multilingual Curriculum & Programs Office
- Specialized Services Office
- Early Childhood Office
- Professional Development Office
- Empowerment Schools Support Office
- Academic Counseling and Standards Office

b. Associate Superintendent for Academic Support

- Associate Superintendent for Academic Support Office
- Student Support Services Office
- Attendance and Truancy Office
- Community Engagement / Faith Based Partnerships Office
- Student Discipline, Hearings & Expulsions Office
- Non-Instructional School Support Office

c. Chief Financial Officer

- CFO Office
- Management and Budget Office
- Comptroller Office
- Special Finance Office

Budget Structure Outline

Treasury Office
System Administration Unit
Risk Management Office

d. School Operations – Administrative Support

School Operations Office
Procurement Office
Facilities - Administration
Space Rental and Real Property Management
Food Service – Administration
Transportation - Administration
Records Management/Warehouse/Distribution
Capital Programs Office
Information Technology Office
Grants Development and Compliance Office

e. Other Administrative Offices

Office of the Superintendent / CEO
Associate Superintendent of Schools Office
Talent and Development Office
School Safety Office
General Counsel's office
Communications Office
Charter Schools, Partnership Schools, New Schools Office

f. School Reform Commission (SRC)

School Reform Commission
Auditing Services
Inspector General's Office

g. Other Expenses

District Support for Property Tax Assessment
City Controller – School District Support
Temporary Borrowing
Undistributed Budgetary Adjustments / Other

h. District-Wide Gap Closing Measures

Early Retirement

Budget Structure Outline

Efficiency Measures

Charter School Reductions

Collective Bargaining Re-Opener

Facilities Master Plan

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds Budget - District Summary					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Budgets including Non-District Operated Schools	3,405,415,761	2,839,763,799	2,846,563,149	2,950,064,750	103,501,601
Administrative Support Operations	128,837,054	82,925,714	95,618,807	129,613,777	33,994,970
District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0
Total Unified Operating Funds	3,534,252,815	2,752,647,575	2,942,181,956	3,079,678,527	137,496,571

Unified Operating Funds - Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465
District Operated Schools - Instructional Support	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)
District Operated Schools - Pupil - Family Support	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)
District Operated Schools - Operational Support	1,069,323,006	604,752,889	691,706,594	661,532,110	(30,174,484)
Non-District Operated Schools	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829
Associate Superintendent for Academics	63,833,172	47,893,585	52,655,308	38,644,991	(14,010,317)
Associate Superintendent for Academic Support	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)
Chief Financial Officer	11,351,203	5,742,441	6,679,292	6,585,519	(93,773)
School Operations - Administrative Support	41,889,333	28,867,336	38,204,637	31,995,905	(6,208,733)
Other Administrative Offices	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)
School Reform Commission	2,345,997	1,173,564	1,255,617	1,257,304	1,688
Other Expenses	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670
District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0
Total	3,534,252,815	2,752,647,575	2,942,181,956	3,079,678,527	137,496,571

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	16,787.0	14,435.9	14,205.3	-230.5
District Operated Schools - Instructional Support	288.0	214.9	219.5	4.6
District Operated Schools - Pupil - Family Support	1,313.0	846.7	727.7	-119.0
District Operated Schools - Operational Support	4,227.0	3,937.3	3,937.3	0.0
Non-District Operated Schools	115.0	137.5	137.5	0.0
Associate Superintendent for Academics	294.0	194.0	192.4	-1.6
Associate Superintendent for Academic Support	70.0	35.0	35.0	0.0
Chief Financial Officer	92.0	74.0	72.0	-2.0
School Operations - Administrative Support	253.0	221.3	221.5	0.3
Other Administrative Offices	219.0	137.0	137.0	0.0

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
School Reform Commission	22.0	14.0	14.0	0.0
Other Expenses	6.0	8.0	8.0	0.0
District-Wide Gap Closing Measures				
Total FTE (Unified Operating Budget)	23,686.0	20,255.6	19,907.3	-348.3

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds Budget - Funds By Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	49,715,517	41,136,501	43,130,509	46,681,411	3,550,902
Debt Service	644,319,316	244,162,858	288,886,170	261,207,057	(27,679,113)
General	1,629,209,147	1,596,801,015	1,783,527,404	1,931,256,600	147,729,196
Intermediate Unit	301,765,175	287,450,625	280,901,799	307,825,962	26,924,162
Operating Stimulus	200,450,725	0	0	0	0
Total Operating	2,825,459,880	2,169,551,000	2,396,445,883	2,546,971,030	150,525,148
Federal Grants	477,410,617	450,648,356	414,121,217	399,947,393	(14,173,824)
Local / Private Grants	3,058,563	3,330,128	7,824,839	3,267,031	(4,557,809)
State Grants	146,377,148	47,479,946	39,407,724	42,681,481	3,273,758
Total Categorical	626,846,328	501,458,430	461,353,780	445,895,905	(15,457,875)
Food Services	81,946,608	81,638,145	84,382,293	86,811,592	2,429,299
Total Food Services	81,946,608	81,638,145	84,382,293	86,811,592	2,429,299
Total Unified Operating Funds	3,534,252,815	2,752,647,575	2,942,181,956	3,079,678,527	137,496,571

Unified Operating Funds - Budget Functions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional					
Salary and Benefits	1,352,337,643	1,282,884,144	1,203,039,316	1,300,490,045	97,450,728
Non-Personnel	171,519,175	117,153,882	123,666,547	117,698,284	(5,968,263)
Subtotal:	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465
District Operated Schools - Instructional Support					
Salary and Benefits	42,163,074	56,449,479	28,154,416	35,435,331	7,280,915
Non-Personnel	48,383,498	23,822,003	17,479,048	9,384,622	(8,094,426)
Subtotal:	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)
District Operated Schools - Pupil - Family Support					
Salary and Benefits	129,648,074	111,378,059	92,006,540	91,815,817	(190,723)
Non-Personnel	5,280,303	6,906,478	6,097,025	3,411,050	(2,685,975)
Subtotal:	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)
District Operated Schools - Operational Support					
Salary and Benefits	226,385,041	227,674,917	223,596,732	235,227,737	11,631,004
Non-Personnel	842,937,965	377,077,972	468,109,861	426,304,373	(41,805,488)
Subtotal:	1,069,323,006	604,752,889	691,706,594	661,532,110	(30,174,484)

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds - Budget Functions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Non-District Operated Schools					
Salary and Benefits	14,829,880	12,740,688	15,242,050	17,249,066	2,007,016
Non-Personnel	571,931,108	623,676,177	669,171,612	713,048,425	43,876,813
Subtotal:	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829
Associate Superintendent for Academics					
Salary and Benefits	31,760,104	25,792,351	22,566,555	23,687,004	1,120,449
Non-Personnel	32,073,068	22,101,234	30,088,753	14,957,987	(15,130,766)
Subtotal:	63,833,172	47,893,585	52,655,308	38,644,991	(14,010,317)
Associate Superintendent for Academic Support					
Salary and Benefits	7,336,900	5,531,813	4,255,434	3,832,398	(423,036)
Non-Personnel	1,239,205	1,392,236	813,884	646,884	(167,000)
Subtotal:	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)
Chief Financial Officer					
Salary and Benefits	9,592,109	7,455,598	7,695,899	8,478,924	783,025
Non-Personnel	1,759,094	(1,713,157)	(1,016,607)	(1,893,405)	(876,798)
Subtotal:	11,351,203	5,742,441	6,679,292	6,585,519	(93,773)
School Operations - Administrative Support					
Salary and Benefits	27,213,020	22,522,574	24,529,891	25,977,948	1,448,057
Non-Personnel	14,676,313	6,344,762	13,674,746	6,017,956	(7,656,790)
Subtotal:	41,889,333	28,867,336	38,204,637	31,995,905	(6,208,733)
Other Administrative Offices					
Salary and Benefits	23,997,502	16,101,399	16,620,198	16,656,477	36,279
Non-Personnel	8,609,909	2,166,931	4,884,486	3,334,677	(1,549,809)
Subtotal:	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)
School Reform Commission					
Salary and Benefits	2,126,516	1,452,130	1,528,336	1,530,023	1,688
Non-Personnel	219,481	(278,566)	(272,719)	(272,719)	0
Subtotal:	2,345,997	1,173,564	1,255,617	1,257,304	1,688
Other Expenses					
Salary and Benefits	(35,013,702)	2,274,048	2,975,643	2,969,214	(6,429)
Non-Personnel	3,247,536	(28,217,639)	(32,725,692)	23,690,407	56,416,099
Subtotal:	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670
District-Wide Gap Closing Measures					
Non-Personnel	0	(170,041,938)	0	0	0
Subtotal:	0	(170,041,938)	0	0	0
Total Unified Operating Budget	3,534,252,815	2,752,647,575	2,942,181,956	3,079,678,527	137,496,571

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	915,354,465	897,366,501	838,860,655	890,479,813	51,619,159
1175 - Early Retirement	42,500	0	0	0	0
1198 - Insurance Recoveries	0	(11,922,144)	(11,182,653)	(11,860,838)	(678,184)
1199 - Turnover & Delayed Hiring	(243,475)	(25,942,526)	(24,011,200)	(24,000,800)	10,400
1211 - Per Diem Substitute Service	23,458,254	13,491,198	12,604,020	12,569,880	(34,140)
1311 - Overtime	18,943,712	11,529,650	11,057,647	11,121,071	63,424
1312 - Shift Differential	178,164	138,542	138,542	138,542	(0)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	20,108,518	26,573,064	17,718,185	17,705,976	(12,209)
1611 - Professional Development	661,761	1,704,510	871,781	171,859	(699,922)
1711 - Summer Programs	7,685,922	4,292,383	4,040,641	1,897,069	(2,143,572)
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	(0)
1899 - Bonus	1,765,540	6,375,675	1,071,800	1,282,000	210,200
2000 - Employee Benefits	383,948,270	439,102,609	442,965,879	514,331,800	71,365,920
2611 - Workers Compensation	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	118,907,950	82,346,290	80,696,144	84,060,317	3,364,173
4000 - Contracted Servs - Property	29,868,521	29,723,237	26,735,248	29,979,800	3,244,552
5000 - Contr Serv-Trans/Comm/Other	559,891,402	578,679,961	681,874,747	726,922,790	45,048,043
6000 - Materials & Supplies	73,060,736	82,299,187	36,952,245	61,766,636	24,814,391
6400 - Books/Instructional Aids	24,951,485	14,169,010	8,044,635	8,262,662	218,027
7000 - Equipment	9,342,383	(15,286,436)	(2,597,596)	(641,949)	1,955,646
8000 - Scholarships & Stipends	175,246,917	151,284,491	142,367,130	184,118,790	41,751,660
9000 - Other Uses Of Funds	462,286,856	(117,982,972)	126,629,263	37,056,843	(89,572,420)
Total Operating	2,825,459,880	2,169,551,000	2,396,445,883	2,546,971,030	150,525,148

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	260,038,437	220,330,984	182,992,925	185,570,349	2,577,424
1211 - Per Diem Substitute Service	2,533,245	1,690,700	1,492,355	1,580,492	88,137
1311 - Overtime	500,561	52,984	100,724	11,118	(89,606)
1511 - Extra Curricular	11,002,078	5,427,434	4,467,141	4,190,140	(277,001)
1611 - Professional Development	4,018,375	4,960,700	3,443,334	3,306,701	(136,633)
1711 - Summer Programs	19,867,308	16,644,787	12,310,608	2,566,145	(9,744,463)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	6,617,573	5,103,853	8,862,190	2,105,290	(6,756,900)
2000 - Employee Benefits	124,869,335	118,079,566	99,560,180	112,907,821	13,347,641
3000 - Contracted Serv-Prof/Tech	96,097,030	87,064,689	86,933,624	77,784,496	(9,149,128)
4000 - Contracted Servs - Property	4,188,661	2,803,031	3,448,291	2,393,091	(1,055,200)
5000 - Contr Serv-Trans/Comm/Other	26,496,568	3,487,660	3,882,681	3,379,994	(502,687)
6000 - Materials & Supplies	6,683,697	20,716,837	24,598,634	26,630,537	2,031,903
6400 - Books/Instructional Aids	29,356,552	5,424,736	10,644,413	10,800,994	156,581
7000 - Equipment	16,192,348	5,090,830	3,737,539	2,725,407	(1,012,132)
8000 - Scholarships & Stipends	15,831,333	14,078,201	14,619,144	14,504,992	(114,152)
9000 - Other Uses Of Funds	2,553,227	(9,498,561)	259,998	(4,561,662)	(4,821,660)
Total Categorical	626,846,328	501,458,430	461,353,780	445,895,905	(15,457,875)
Food Services					
1000 - Cost Of Fulltime Positions	17,525,142	19,369,498	17,735,657	18,871,031	1,135,374
1198 - Insurance Recoveries	0	(271,173)	(248,273)	(264,139)	(15,866)
1199 - Turnover & Delayed Hiring	0	0	(961,000)	(961,000)	(0)
1211 - Per Diem Substitute Service	426,343	445,686	445,686	445,686	0
1311 - Overtime	689,776	750,559	750,559	750,559	0
1511 - Extra Curricular	53,782	458,220	331,617	331,617	(0)
1711 - Summer Programs	352,195	180,907	180,907	180,907	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	11,978,383	14,714,264	15,002,336	16,312,127	1,309,791
3000 - Contracted Serv-Prof/Tech	753,847	2,128,564	1,969,564	1,969,564	0
4000 - Contracted Servs - Property	227,852	389,780	389,780	389,780	0
5000 - Contr Serv-Trans/Comm/Other	140,779	171,500	171,500	171,500	0
6000 - Materials & Supplies	44,257,799	38,626,105	41,080,105	41,080,105	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	873,112	131,100	131,100	131,100	0
8000 - Scholarships & Stipends	4,667,600	4,543,135	7,402,755	7,402,755	0
Total Food Services	81,946,608	81,638,145	84,382,293	86,811,592	2,429,299
Total Unified Operating Funds	3,534,252,815	2,752,647,575	2,942,181,956	3,079,678,527	137,496,571

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

School Budgets including Non-District Operated Schools Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465
District Operated Schools - Instructional Support	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)
District Operated Schools - Pupil - Family Support	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)
District Operated Schools - Operational Support	1,069,323,006	604,752,889	691,706,594	661,532,110	(30,174,484)
Non-District Operated Schools	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829
Total School Budgets including Non-District	3,405,415,761	2,839,763,799	2,846,563,149	2,950,064,750	103,501,601

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	16,787.0	14,435.9	14,205.3	-230.5
District Operated Schools - Instructional Support	288.0	214.9	219.5	4.6
District Operated Schools - Pupil - Family Support	1,313.0	846.7	727.7	-119.0
District Operated Schools - Operational Support	4,227.0	3,937.3	3,937.3	0.0
Non-District Operated Schools	115.0	137.5	137.5	0.0
Total FTE School Budgets including Non-District	22,730.0	19,572.3	19,227.4	-344.9

School Budgets including Non-District Operated Schools Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,580,122,373	1,749,648,454	1,760,367,564	1,856,122,114	95,754,550
Intermediate Unit	291,820,028	278,145,802	271,693,898	298,605,984	26,912,086
Debt Service	644,319,316	244,162,858	288,886,170	261,207,057	(27,679,113)
Area Vocational Technical	49,558,183	40,970,004	43,049,943	46,490,697	3,440,754
Operating Stimulus	198,293,107	0	0	0	0
Total Operating	2,764,113,006	2,312,927,118	2,363,997,575	2,462,425,852	98,428,277
Federal Grants	416,341,295	399,766,706	358,547,061	360,426,412	1,879,351
State Grants	144,687,337	46,276,807	37,762,855	40,836,935	3,074,080
Local / Private Grants	2,031,946	2,261,472	5,355,312	3,102,357	(2,252,955)
Total Categorical	563,060,578	448,304,985	401,665,228	404,365,704	2,700,476
Food Services	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Food Services	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Unified Operating Funds	3,405,415,761	2,839,763,799	2,846,563,149	2,950,064,750	103,501,601

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	862,928,384	863,913,819	805,962,914	858,016,583	52,053,669
1198 - Insurance Recoveries	0	(11,741,954)	(11,045,011)	(11,720,454)	(675,443)
1199 - Turnover & Delayed Hiring	(243,475)	(24,580,809)	(23,491,400)	(23,435,600)	55,800
1211 - Per Diem Substitute Service	23,282,979	13,275,324	12,538,223	12,504,083	(34,140)
1311 - Overtime	17,920,690	10,797,957	10,326,937	10,390,361	63,424
1312 - Shift Differential	178,164	138,542	138,542	138,542	(0)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	17,462,445	24,652,566	16,216,578	16,204,369	(12,209)
1611 - Professional Development	484,960	1,682,483	839,541	139,619	(699,922)
1711 - Summer Programs	7,685,922	4,292,383	4,040,641	1,897,069	(2,143,572)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	1,764,540	6,375,675	1,071,800	1,282,000	210,200
2000 - Employee Benefits	398,269,186	423,744,687	424,975,586	495,987,572	71,011,986
2611 - Workers Compensation	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	99,588,586	82,467,647	74,583,785	72,171,186	(2,412,599)
4000 - Contracted Servs - Property	22,941,899	23,104,413	22,715,399	23,459,951	744,552
5000 - Contr Serv-Trans/Comm/Other	557,152,874	594,135,123	680,154,876	726,506,257	46,351,382
6000 - Materials & Supplies	71,552,639	79,755,670	58,904,304	67,642,296	8,737,992
6400 - Books/Instructional Aids	24,286,583	13,624,004	7,518,754	7,736,781	218,027
7000 - Equipment	8,153,054	(10,684,055)	1,845,857	1,835,580	(10,277)
8000 - Scholarships & Stipends	169,249,165	151,176,510	137,301,848	146,844,508	9,542,660
9000 - Other Uses Of Funds	481,454,408	66,797,133	139,398,401	54,825,149	(84,573,252)
Total Operating	2,764,113,006	2,312,927,118	2,363,997,575	2,462,425,852	98,428,277

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	244,945,774	202,062,365	168,620,964	169,420,901	799,936
1211 - Per Diem Substitute Service	2,330,131	1,562,141	1,217,871	1,256,008	38,137
1311 - Overtime	426,632	45,768	73,785	4,179	(69,606)
1511 - Extra Curricular	10,732,955	5,087,848	3,645,985	3,466,217	(179,768)
1611 - Professional Development	3,897,841	4,819,392	3,214,652	3,138,019	(76,633)
1711 - Summer Programs	19,821,311	16,644,787	12,306,416	2,561,953	(9,744,463)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	6,617,573	5,103,853	8,862,190	2,105,290	(6,756,900)
2000 - Employee Benefits	118,803,519	109,772,704	91,831,055	103,796,651	11,965,596
3000 - Contracted Serv-Prof/Tech	71,283,999	66,168,423	67,223,173	66,458,143	(765,030)
4000 - Contracted Servs - Property	2,466,648	1,611,393	2,182,635	1,134,935	(1,047,700)
5000 - Contr Serv-Trans/Comm/Other	25,247,508	2,443,999	2,233,782	1,783,989	(449,793)
6000 - Materials & Supplies	4,219,431	19,189,037	15,678,214	25,708,627	10,030,413
6400 - Books/Instructional Aids	27,397,180	5,420,025	10,587,092	10,561,110	(25,982)
7000 - Equipment	15,787,944	4,787,174	3,650,325	2,643,093	(1,007,232)
8000 - Scholarships & Stipends	6,528,907	6,765,271	7,362,089	7,351,589	(10,500)
9000 - Other Uses Of Funds	2,553,227	(3,179,195)	2,975,000	2,975,000	0
Total Categorical	563,060,578	448,304,985	401,665,228	404,365,704	2,700,476
Food Services					
1000 - Cost Of Fulltime Positions	15,566,126	18,012,307	16,213,721	17,331,356	1,117,635
1198 - Insurance Recoveries	0	(252,172)	(226,991)	(242,634)	(15,643)
1199 - Turnover & Delayed Hiring	0	0	(961,000)	(961,000)	(0)
1211 - Per Diem Substitute Service	426,343	441,540	441,540	441,540	(0)
1311 - Overtime	670,041	744,887	744,887	744,887	0
1511 - Extra Curricular	17,097	401,306	274,703	274,703	(0)
1711 - Summer Programs	290,178	76,443	76,443	76,443	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	11,084,398	14,053,445	14,128,483	15,399,340	1,270,857
3000 - Contracted Serv-Prof/Tech	76,000	1,416,120	1,257,120	1,257,120	0
4000 - Contracted Servs - Property	227,852	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	124,601	167,000	167,000	167,000	0
6000 - Materials & Supplies	44,218,829	38,599,705	41,053,705	41,053,705	0
7000 - Equipment	873,112	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	4,667,600	4,543,135	7,402,755	7,402,755	0
Total Food Services	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Unified Operating Funds	3,405,415,761	2,839,763,799	2,846,563,149	2,950,064,750	103,501,601

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Administrative Support Operations Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academics	63,833,172	47,893,585	52,655,308	38,644,991	(14,010,317)
Associate Superintendent for Academic Support	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)
Chief Financial Officer	11,351,203	5,742,441	6,679,292	6,585,519	(93,773)
School Operations - Administrative Support	41,889,333	28,867,336	38,204,637	31,995,905	(6,208,733)
Other Administrative Offices	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)
School Reform Commission	2,345,997	1,173,564	1,255,617	1,257,304	1,688
Other Expenses	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670
Total Administrative Support Operations	128,837,054	82,925,714	95,618,807	129,613,777	33,994,970

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Associate Superintendent for Academics	294.0	194.0	192.4	-1.6
Associate Superintendent for Academic Support	70.0	35.0	35.0	0.0
Chief Financial Officer	92.0	74.0	72.0	-2.0
School Operations - Administrative Support	253.0	221.3	221.5	0.3
Other Administrative Offices	219.0	137.0	137.0	0.0
School Reform Commission	22.0	14.0	14.0	0.0
Other Expenses	6.0	8.0	8.0	0.0
Total FTE Administrative Support Operations	956.0	683.3	679.9	-3.3

Administrative Support Operations Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	49,086,774	17,194,499	23,159,840	75,134,487	51,974,647
Intermediate Unit	9,945,148	9,304,823	9,207,902	9,219,978	12,076
Area Vocational Technical	157,334	166,497	80,566	190,714	110,148
Operating Stimulus	2,157,618	0	0	0	0
Total Operating	61,346,873	26,665,820	32,448,308	84,545,178	52,096,871
Federal Grants	61,069,323	50,881,651	55,574,157	39,520,982	(16,053,175)
State Grants	1,689,810	1,203,139	1,644,868	1,844,546	199,678
Local / Private Grants	1,026,617	1,068,656	2,469,527	164,674	(2,304,854)
Grants Clearing Accounts	0	(0)	(0)	(0)	(0)
Total Categorical	63,785,750	53,153,445	59,688,552	41,530,202	(18,158,351)
Food Services	3,704,431	3,106,449	3,481,947	3,538,397	56,450
Total Food Services	3,704,431	3,106,449	3,481,947	3,538,397	56,450

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Administrative Support Operations Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Unified Operating Funds	128,837,054	82,925,714	95,618,807	129,613,777	33,994,970

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	52,426,080	33,452,682	32,897,741	32,463,231	(434,511)
1175 - Early Retirement	42,500	0	0	0	0
1198 - Insurance Recoveries	0	(180,191)	(137,643)	(140,384)	(2,741)
1199 - Turnover & Delayed Hiring	0	(1,361,717)	(519,800)	(565,200)	(45,400)
1211 - Per Diem Substitute Service	175,275	215,874	65,797	65,797	(0)
1311 - Overtime	1,023,021	731,693	730,710	730,710	(0)
1312 - Shift Differential	0	0	0	0	0
1511 - Extra Curricular	2,646,073	1,920,498	1,501,607	1,501,607	(0)
1611 - Professional Development	176,800	22,027	32,240	32,240	0
1711 - Summer Programs	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	(0)
1899 - Bonus	1,000	0	0	0	0
2000 - Employee Benefits	(14,320,917)	15,357,922	17,990,293	18,344,228	353,935
3000 - Contracted Serv-Prof/Tech	19,319,364	(121,357)	6,112,359	11,889,131	5,776,772
4000 - Contracted Servs - Property	6,926,622	6,618,824	4,019,849	6,519,849	2,500,000
5000 - Contr Serv-Trans/Comm/Other	2,738,528	(15,455,162)	1,719,872	416,533	(1,303,339)
6000 - Materials & Supplies	1,508,097	2,543,517	(21,952,059)	(5,875,660)	16,076,399
6400 - Books/Instructional Aids	664,901	545,006	525,880	525,880	0
7000 - Equipment	1,189,329	(4,602,381)	(4,443,453)	(2,477,529)	1,965,923
8000 - Scholarships & Stipends	5,997,751	107,981	5,065,282	37,274,282	32,209,000
9000 - Other Uses Of Funds	(19,167,552)	(14,738,167)	(12,769,138)	(17,768,306)	(4,999,168)
Total Operating	61,346,873	26,665,820	32,448,308	84,545,178	52,096,871
Categorical					
1000 - Cost Of Fulltime Positions	15,092,663	18,268,619	14,371,961	16,149,449	1,777,488
1211 - Per Diem Substitute Service	203,115	128,559	274,484	324,484	50,000
1311 - Overtime	73,929	7,216	26,939	6,939	(20,000)
1511 - Extra Curricular	269,122	339,586	821,156	723,923	(97,233)
1611 - Professional Development	120,535	141,308	228,682	168,682	(60,000)
1711 - Summer Programs	45,997	0	4,192	4,192	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	6,065,817	8,306,861	7,729,124	9,111,170	1,382,045
3000 - Contracted Serv-Prof/Tech	24,813,030	20,896,266	19,710,451	11,326,353	(8,384,098)
4000 - Contracted Servs - Property	1,722,013	1,191,638	1,265,656	1,258,156	(7,500)
5000 - Contr Serv-Trans/Comm/Other	1,249,059	1,043,661	1,648,899	1,596,005	(52,894)
6000 - Materials & Supplies	2,464,266	1,527,800	8,920,420	921,910	(7,998,510)
6400 - Books/Instructional Aids	1,959,372	4,711	57,321	239,884	182,563
7000 - Equipment	404,405	303,656	87,214	82,314	(4,900)
8000 - Scholarships & Stipends	9,302,426	7,312,930	7,257,055	7,153,403	(103,652)
9000 - Other Uses Of Funds	0	(6,319,366)	(2,715,002)	(7,536,662)	(4,821,660)
Total Categorical	63,785,750	53,153,445	59,688,552	41,530,202	(18,158,351)

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Food Services					
1000 - Cost Of Fulltime Positions	1,959,017	1,357,191	1,521,936	1,539,675	17,739
1198 - Insurance Recoveries	0	(19,001)	(21,282)	(21,505)	(223)
1211 - Per Diem Substitute Service	0	4,146	4,146	4,146	0
1311 - Overtime	19,734	5,672	5,672	5,672	0
1511 - Extra Curricular	36,685	56,914	56,914	56,914	(0)
1711 - Summer Programs	62,017	104,464	104,464	104,464	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	893,985	660,819	873,853	912,788	38,935
3000 - Contracted Serv-Prof/Tech	677,847	712,444	712,444	712,444	0
4000 - Contracted Servs - Property	0	161,800	161,800	161,800	0
5000 - Contr Serv-Trans/Comm/Other	16,177	4,500	4,500	4,500	0
6000 - Materials & Supplies	38,970	26,400	26,400	26,400	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	31,100	31,100	31,100	0
Total Food Services	3,704,431	3,106,449	3,481,947	3,538,397	56,450
Total Unified Operating Funds	128,837,054	82,925,714	95,618,807	129,613,777	33,994,970

Budget Summary
Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)

District-Wide Gap Closing Measures Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0
Total District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District-Wide Gap Closing Measures				
Total FTE District-Wide Gap Closing Measures				

District-Wide Gap Closing Measures Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(170,041,938)	0	0	0
Total Operating	0	(170,041,938)	0	0	0
Total Unified Operating Funds	0	(170,041,938)	0	0	0

Unified Operating Funds by Major Object and by Fund (District-Wide Gap Closing Measures)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(170,041,938)	0	0	0
Total Operating	0	(170,041,938)	0	0	0
Total Unified Operating Funds	0	(170,041,938)	0	0	0

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - District Summary - All Funds					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Budgets including Non-District Operated Schools	3,554,957,665	3,033,457,700	2,943,727,920	3,123,874,088	180,146,168
Administrative Support Operations	134,516,382	91,118,731	103,188,140	137,357,138	34,168,997
District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0
Total Consolidated Budget	3,689,474,048	2,954,534,492	3,046,916,060	3,261,231,225	214,315,165

Consolidated Budget - Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465
District Operated Schools - Instructional Support	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)
District Operated Schools - Pupil - Family Support	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)
District Operated Schools - Operational Support	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082
Non-District Operated Schools	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829
Associate Superintendent for Academics	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)
Associate Superintendent for Academic Support	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)
Chief Financial Officer	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)
School Operations - Administrative Support	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)
Other Administrative Offices	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)
School Reform Commission	2,454,169	1,280,736	1,368,020	1,375,814	7,794
Other Expenses	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670
District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0
Total	3,689,474,048	2,954,534,492	3,046,916,060	3,261,231,225	214,315,165

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	16,787.0	14,435.9	14,205.3	-230.5
District Operated Schools - Instructional Support	288.0	214.9	219.5	4.6
District Operated Schools - Pupil - Family Support	1,313.0	846.7	727.7	-119.0
District Operated Schools - Operational Support	4,282.0	3,997.3	3,997.3	0.0
Non-District Operated Schools	115.0	137.5	137.5	0.0
Associate Superintendent for Academics	294.0	194.0	192.4	-1.6
Associate Superintendent for Academic Support	70.0	35.0	35.0	0.0
Chief Financial Officer	93.0	75.0	73.0	-2.0
School Operations - Administrative Support	298.0	265.3	265.5	0.3

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Other Administrative Offices	219.0	137.0	137.0	0.0
School Reform Commission	23.0	15.0	15.0	0.0
Other Expenses	6.0	8.0	8.0	0.0
Total FTE (Consolidated Budget)	23,788.0	20,361.6	20,013.3	-348.3

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds By Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	49,715,517	41,136,501	43,130,509	46,681,411	3,550,902
Debt Service	644,319,316	244,162,858	288,886,170	261,207,057	(27,679,113)
General	1,629,209,147	1,596,801,015	1,783,527,404	1,931,256,600	147,729,196
Intermediate Unit	301,765,175	287,450,625	280,901,799	307,825,962	26,924,162
Operating Stimulus	200,450,725	0	0	0	0
Total Operating	2,825,459,880	2,169,551,000	2,396,445,883	2,546,971,030	150,525,148
Federal Grants	477,410,617	450,648,356	414,121,217	399,947,393	(14,173,824)
Local / Private Grants	3,058,563	3,330,128	7,824,839	3,267,031	(4,557,809)
State Grants	146,377,148	47,479,946	39,407,724	42,681,481	3,273,758
Total Categorical	626,846,328	501,458,430	461,353,780	445,895,905	(15,457,875)
Capital	153,666,261	200,064,245	102,898,440	179,660,740	76,762,300
Total Capital	153,666,261	200,064,245	102,898,440	179,660,740	76,762,300
Food Services	81,946,608	81,638,145	84,382,293	86,811,592	2,429,299
Other Miscellaneous	0	0	0	0	0
Print Services	1,554,972	1,822,672	1,835,664	1,891,957	56,293
Total Other	83,501,580	83,460,817	86,217,957	88,703,549	2,485,592
Total Consolidated Budget	3,689,474,048	2,954,534,493	3,046,916,060	3,261,231,225	214,315,165

Consolidated Budget - Budget Functions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional					
Salary and Benefits	1,352,337,643	1,282,884,144	1,203,039,316	1,300,490,045	97,450,728
Non-Personnel	171,519,175	117,153,882	123,666,547	117,698,284	(5,968,263)
Subtotal:	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465
District Operated Schools - Instructional Support					
Salary and Benefits	42,163,074	56,449,479	28,154,416	35,435,331	7,280,915
Non-Personnel	48,383,498	23,822,003	17,479,048	9,384,622	(8,094,426)
Subtotal:	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)
District Operated Schools - Pupil - Family Support					
Salary and Benefits	129,648,074	111,378,059	92,006,540	91,815,817	(190,723)
Non-Personnel	5,280,303	6,906,478	6,097,025	3,411,050	(2,685,975)
Subtotal:	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)

Budget Summary
Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Budget Functions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Operational Support					
Salary and Benefits	233,553,704	236,436,579	231,190,854	243,007,835	11,816,981
Non-Personnel	985,311,207	562,010,210	557,680,510	592,333,612	34,653,102
Subtotal:	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082
Non-District Operated Schools					
Salary and Benefits	14,829,880	12,740,688	15,242,050	17,249,066	2,007,016
Non-Personnel	571,931,108	623,676,177	669,171,612	713,048,425	43,876,813
Subtotal:	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829
Associate Superintendent for Academics					
Salary and Benefits	31,760,104	25,792,351	22,566,555	23,687,004	1,120,449
Non-Personnel	32,324,266	22,101,234	30,088,753	14,957,987	(15,130,766)
Subtotal:	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)
Associate Superintendent for Academic Support					
Salary and Benefits	7,336,900	5,531,813	4,255,434	3,832,398	(423,036)
Non-Personnel	1,239,205	1,392,236	813,884	646,884	(167,000)
Subtotal:	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)
Chief Financial Officer					
Salary and Benefits	9,680,719	7,556,515	7,802,277	8,585,351	783,074
Non-Personnel	1,759,094	(1,717,031)	(1,016,607)	(1,893,405)	(876,798)
Subtotal:	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)
School Operations - Administrative Support					
Salary and Benefits	31,734,460	28,331,866	29,436,403	30,960,467	1,524,064
Non-Personnel	15,386,222	8,524,272	16,118,787	8,553,862	(7,564,925)
Subtotal:	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)
Other Administrative Offices					
Salary and Benefits	23,997,502	16,101,399	16,620,198	16,656,477	36,279
Non-Personnel	8,609,909	2,166,931	4,884,486	3,334,677	(1,549,809)
Subtotal:	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)
School Reform Commission					
Salary and Benefits	2,234,688	1,561,900	1,640,739	1,648,533	7,794
Non-Personnel	219,481	(281,164)	(272,719)	(272,719)	0
Subtotal:	2,454,169	1,280,736	1,368,020	1,375,814	7,794
Other Expenses					
Salary and Benefits	(35,013,702)	2,274,048	2,975,643	2,969,214	(6,429)
Non-Personnel	3,247,536	(28,217,639)	(32,725,692)	23,690,407	56,416,099
Subtotal:	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Budget Functions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District-Wide Gap Closing Measures					
Non-Personnel	0	(170,041,938)	0	0	0
Subtotal:	0	(170,041,938)	0	0	0
Total Consolidated Budget	3,689,474,048	2,954,534,492	3,046,916,060	3,261,231,225	214,315,165

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	915,354,465	897,366,501	838,860,655	890,479,813	51,619,159
1175 - Early Retirement	42,500	0	0	0	0
1198 - Insurance Recoveries	0	(11,922,144)	(11,182,653)	(11,860,838)	(678,184)
1199 - Turnover & Delayed Hiring	(243,475)	(25,942,526)	(24,011,200)	(24,000,800)	10,400
1211 - Per Diem Substitute Service	23,458,254	13,491,198	12,604,020	12,569,880	(34,140)
1311 - Overtime	18,943,712	11,529,650	11,057,647	11,121,071	63,424
1312 - Shift Differential	178,164	138,542	138,542	138,542	(0)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	20,108,518	26,573,064	17,718,185	17,705,976	(12,209)
1611 - Professional Development	661,761	1,704,510	871,781	171,859	(699,922)
1711 - Summer Programs	7,685,922	4,292,383	4,040,641	1,897,069	(2,143,572)
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	(0)
1899 - Bonus	1,765,540	6,375,675	1,071,800	1,282,000	210,200
2000 - Employee Benefits	383,948,270	439,102,609	442,965,879	514,331,800	71,365,920
2611 - Workers Compensation	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	118,907,950	82,346,290	80,696,144	84,060,317	3,364,173
4000 - Contracted Servs - Property	29,868,521	29,723,237	26,735,248	29,979,800	3,244,552
5000 - Contr Serv-Trans/Comm/Other	559,891,402	578,679,961	681,874,747	726,922,790	45,048,043
6000 - Materials & Supplies	73,060,736	82,299,187	36,952,245	61,766,636	24,814,391
6400 - Books/Instructional Aids	24,951,485	14,169,010	8,044,635	8,262,662	218,027
7000 - Equipment	9,342,383	(15,286,436)	(2,597,596)	(641,949)	1,955,646
8000 - Scholarships & Stipends	175,246,917	151,284,491	142,367,130	184,118,790	41,751,660
9000 - Other Uses Of Funds	462,286,856	(117,982,972)	126,629,263	37,056,843	(89,572,420)
Total Operating	2,825,459,880	2,169,551,000	2,396,445,883	2,546,971,030	150,525,148

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	260,038,437	220,330,984	182,992,925	185,570,349	2,577,424
1211 - Per Diem Substitute Service	2,533,245	1,690,700	1,492,355	1,580,492	88,137
1311 - Overtime	500,561	52,984	100,724	11,118	(89,606)
1511 - Extra Curricular	11,002,078	5,427,434	4,467,141	4,190,140	(277,001)
1611 - Professional Development	4,018,375	4,960,700	3,443,334	3,306,701	(136,633)
1711 - Summer Programs	19,867,308	16,644,787	12,310,608	2,566,145	(9,744,463)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	6,617,573	5,103,853	8,862,190	2,105,290	(6,756,900)
2000 - Employee Benefits	124,869,335	118,079,566	99,560,180	112,907,821	13,347,641
3000 - Contracted Serv-Prof/Tech	96,097,030	87,064,689	86,933,624	77,784,496	(9,149,128)
4000 - Contracted Servs - Property	4,188,661	2,803,031	3,448,291	2,393,091	(1,055,200)
5000 - Contr Serv-Trans/Comm/Other	26,496,568	3,487,660	3,882,681	3,379,994	(502,687)
6000 - Materials & Supplies	6,683,697	20,716,837	24,598,634	26,630,537	2,031,903
6400 - Books/Instructional Aids	29,356,552	5,424,736	10,644,413	10,800,994	156,581
7000 - Equipment	16,192,348	5,090,830	3,737,539	2,725,407	(1,012,132)
8000 - Scholarships & Stipends	15,831,333	14,078,201	14,619,144	14,504,992	(114,152)
9000 - Other Uses Of Funds	2,553,227	(9,498,561)	259,998	(4,561,662)	(4,821,660)
Total Categorical	626,846,328	501,458,430	461,353,780	445,895,905	(15,457,875)
Capital					
1000 - Cost Of Fulltime Positions	6,073,252	8,425,304	6,568,393	6,705,611	137,219
1198 - Insurance Recoveries	0	(16,851)	(13,012)	(13,411)	(399)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	1,826,534	1,054,328	1,065,468	1,052,628	(12,840)
1312 - Shift Differential	13,613	0	0	0	0
1511 - Extra Curricular	76,685	163,266	163,266	163,266	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	3,046,062	4,121,822	3,888,535	3,976,401	87,866
3000 - Contracted Serv-Prof/Tech	27,963,275	22,670,849	11,140,189	18,793,415	7,653,226
4000 - Contracted Servs - Property	39,480,129	140,773,371	51,353,408	126,052,178	74,698,770
5000 - Contr Serv-Trans/Comm/Other	330,310	757,607	703,607	703,607	0
6000 - Materials & Supplies	832,384	3,656,691	2,164,615	4,337,896	2,173,281
6400 - Books/Instructional Aids	352,648	315,986	217,986	217,986	0
7000 - Equipment	54,828,636	15,352,965	22,208,985	14,234,163	(7,974,822)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	18,842,733	2,788,907	3,437,000	3,437,000	0
Total Capital	153,666,261	200,064,245	102,898,440	179,660,740	76,762,300

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	18,084,775	20,025,357	18,368,513	19,532,347	1,163,834
1198 - Insurance Recoveries	0	(271,829)	(248,906)	(264,801)	(15,894)
1199 - Turnover & Delayed Hiring	0	0	(961,000)	(961,000)	(0)
1211 - Per Diem Substitute Service	426,343	448,344	448,344	448,344	0
1311 - Overtime	694,368	775,115	775,115	775,115	0
1511 - Extra Curricular	54,586	466,957	340,354	340,354	(0)
1711 - Summer Programs	352,195	180,907	180,907	180,907	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	12,264,090	15,056,882	15,380,926	16,718,579	1,337,653
3000 - Contracted Serv-Prof/Tech	794,032	2,168,564	2,009,564	2,009,564	0
4000 - Contracted Servs - Property	479,630	650,180	650,180	650,180	0
5000 - Contr Serv-Trans/Comm/Other	311,641	340,300	340,300	340,300	0
6000 - Materials & Supplies	44,457,829	38,832,905	41,286,905	41,286,905	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	909,451	235,500	235,500	235,500	0
8000 - Scholarships & Stipends	4,667,600	4,543,135	7,402,755	7,402,755	0
9000 - Other Uses Of Funds	5,040	8,500	8,500	8,500	0
Total Other	83,501,580	83,460,817	86,217,957	88,703,549	2,485,592
Total Consolidated Budget	3,689,474,048	2,954,534,492	3,046,916,060	3,261,231,225	214,315,165

School Budgets including Non-District Operated Schools Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465
District Operated Schools - Instructional Support	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)
District Operated Schools - Pupil - Family Support	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)
District Operated Schools - Operational Support	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082
Non-District Operated Schools	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829
Total School Budgets including Non-District	3,554,957,665	3,033,457,700	2,943,727,920	3,123,874,088	180,146,168

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	16,787.0	14,435.9	14,205.3	-230.5
District Operated Schools - Instructional Support	288.0	214.9	219.5	4.6
District Operated Schools - Pupil - Family Support	1,313.0	846.7	727.7	-119.0

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District Operated Schools - Operational Support	4,282.0	3,997.3	3,997.3	0.0
Non-District Operated Schools	115.0	137.5	137.5	0.0
Total FTE School Budgets including Non-District	22,785.0	19,632.3	19,287.4	-344.9

School Budgets including Non-District Operated Schools Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,580,122,373	1,749,648,454	1,760,367,564	1,856,122,114	95,754,550
Intermediate Unit	291,820,028	278,145,802	271,693,898	298,605,984	26,912,086
Debt Service	644,319,316	244,162,858	288,886,170	261,207,057	(27,679,113)
Area Vocational Technical	49,558,183	40,970,004	43,049,943	46,490,697	3,440,754
Operating Stimulus	198,293,107	0	0	0	0
Total Operating	2,764,113,006	2,312,927,118	2,363,997,575	2,462,425,852	98,428,277
Federal Grants	416,341,295	399,766,706	358,547,061	360,426,412	1,879,351
State Grants	144,687,338	46,276,807	37,762,855	40,836,935	3,074,080
Local / Private Grants	2,031,946	2,261,472	5,355,312	3,102,357	(2,252,955)
Total Categorical	563,060,578	448,304,985	401,665,228	404,365,704	2,700,476
Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Total Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Food Services	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Other	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Consolidated Budget	3,554,957,665	3,033,457,700	2,943,727,920	3,123,874,088	180,146,168

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	862,928,384	863,913,819	805,962,914	858,016,583	52,053,669
1198 - Insurance Recoveries	0	(11,741,954)	(11,045,011)	(11,720,454)	(675,443)
1199 - Turnover & Delayed Hiring	(243,475)	(24,580,809)	(23,491,400)	(23,435,600)	55,800
1211 - Per Diem Substitute Service	23,282,979	13,275,324	12,538,223	12,504,083	(34,140)
1311 - Overtime	17,920,690	10,797,957	10,326,937	10,390,361	63,424
1312 - Shift Differential	178,164	138,542	138,542	138,542	(0)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	17,462,445	24,652,566	16,216,578	16,204,369	(12,209)
1611 - Professional Development	484,960	1,682,483	839,541	139,619	(699,922)
1711 - Summer Programs	7,685,922	4,292,383	4,040,641	1,897,069	(2,143,572)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	1,764,540	6,375,675	1,071,800	1,282,000	210,200
2000 - Employee Benefits	398,269,186	423,744,687	424,975,586	495,987,572	71,011,986
2611 - Workers Compensation	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	99,588,586	82,467,647	74,583,785	72,171,186	(2,412,599)
4000 - Contracted Servs - Property	22,941,899	23,104,413	22,715,399	23,459,951	744,552
5000 - Contr Serv-Trans/Comm/Other	557,152,874	594,135,123	680,154,876	726,506,257	46,351,382
6000 - Materials & Supplies	71,552,639	79,755,670	58,904,304	67,642,296	8,737,992
6400 - Books/Instructional Aids	24,286,583	13,624,004	7,518,754	7,736,781	218,027
7000 - Equipment	8,153,054	(10,684,055)	1,845,857	1,835,580	(10,277)
8000 - Scholarships & Stipends	169,249,165	151,176,510	137,301,848	146,844,508	9,542,660
9000 - Other Uses Of Funds	481,454,408	66,797,133	139,398,401	54,825,149	(84,573,252)
Total Operating	2,764,113,006	2,312,927,118	2,363,997,575	2,462,425,852	98,428,277

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	244,945,774	202,062,365	168,620,964	169,420,901	799,936
1211 - Per Diem Substitute Service	2,330,131	1,562,141	1,217,871	1,256,008	38,137
1311 - Overtime	426,632	45,768	73,785	4,179	(69,606)
1511 - Extra Curricular	10,732,955	5,087,848	3,645,985	3,466,217	(179,768)
1611 - Professional Development	3,897,841	4,819,392	3,214,652	3,138,019	(76,633)
1711 - Summer Programs	19,821,311	16,644,787	12,306,416	2,561,953	(9,744,463)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	6,617,573	5,103,853	8,862,190	2,105,290	(6,756,900)
2000 - Employee Benefits	118,803,519	109,772,704	91,831,055	103,796,651	11,965,596
3000 - Contracted Serv-Prof/Tech	71,283,999	66,168,423	67,223,173	66,458,143	(765,030)
4000 - Contracted Servs - Property	2,466,648	1,611,393	2,182,635	1,134,935	(1,047,700)
5000 - Contr Serv-Trans/Comm/Other	25,247,508	2,443,999	2,233,782	1,783,989	(449,793)
6000 - Materials & Supplies	4,219,431	19,189,037	15,678,214	25,708,627	10,030,413
6400 - Books/Instructional Aids	27,397,180	5,420,025	10,587,092	10,561,110	(25,982)
7000 - Equipment	15,787,944	4,787,174	3,650,325	2,643,093	(1,007,232)
8000 - Scholarships & Stipends	6,528,907	6,765,271	7,362,089	7,351,589	(10,500)
9000 - Other Uses Of Funds	2,553,227	(3,179,195)	2,975,000	2,975,000	0
Total Categorical	563,060,578	448,304,985	401,665,228	404,365,704	2,700,476
Capital					
1000 - Cost Of Fulltime Positions	3,349,684	5,081,715	3,985,098	4,130,418	145,321
1198 - Insurance Recoveries	0	(10,163)	(7,970)	(8,261)	(291)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	1,801,111	997,931	1,009,071	996,231	(12,840)
1312 - Shift Differential	13,613	0	0	0	0
1511 - Extra Curricular	76,685	87,507	87,507	87,507	0
2000 - Employee Benefits	1,927,568	2,604,673	2,520,416	2,574,203	53,786
3000 - Contracted Serv-Prof/Tech	27,963,275	21,358,599	9,851,304	17,412,665	7,561,361
4000 - Contracted Servs - Property	39,480,129	140,751,321	51,331,358	126,030,128	74,698,770
5000 - Contr Serv-Trans/Comm/Other	320,282	539,364	485,364	485,364	0
6000 - Materials & Supplies	818,351	3,578,597	2,086,521	4,259,802	2,173,281
6400 - Books/Instructional Aids	352,648	306,762	208,762	208,762	0
7000 - Equipment	54,595,825	15,314,320	22,170,340	14,195,518	(7,974,822)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	18,842,733	3,083,275	3,437,000	3,437,000	0
Total Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	15,566,126	18,012,307	16,213,721	17,331,356	1,117,635
1198 - Insurance Recoveries	0	(252,172)	(226,991)	(242,634)	(15,643)
1199 - Turnover & Delayed Hiring	0	0	(961,000)	(961,000)	(0)
1211 - Per Diem Substitute Service	426,343	441,540	441,540	441,540	(0)
1311 - Overtime	670,041	744,887	744,887	744,887	0
1511 - Extra Curricular	17,097	401,306	274,703	274,703	(0)
1711 - Summer Programs	290,178	76,443	76,443	76,443	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	11,084,398	14,053,445	14,128,483	15,399,340	1,270,857
3000 - Contracted Serv-Prof/Tech	76,000	1,416,120	1,257,120	1,257,120	0
4000 - Contracted Servs - Property	227,852	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	124,601	167,000	167,000	167,000	0
6000 - Materials & Supplies	44,218,829	38,599,705	41,053,705	41,053,705	0
7000 - Equipment	873,112	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	4,667,600	4,543,135	7,402,755	7,402,755	0
Total Other	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Consolidated Budget	3,554,957,665	3,033,457,700	2,943,727,920	3,123,874,088	180,146,168

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Administrative Support Operations Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academics	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)
Associate Superintendent for Academic Support	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)
Chief Financial Officer	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)
School Operations - Administrative Support	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)
Other Administrative Offices	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)
School Reform Commission	2,454,169	1,280,736	1,368,020	1,375,814	7,794
Other Expenses	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670
Total Administrative Support Operations	134,516,382	91,118,731	103,188,140	137,357,138	34,168,997

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Associate Superintendent for Academics	294.0	194.0	192.4	-1.6
Associate Superintendent for Academic Support	70.0	35.0	35.0	0.0
Chief Financial Officer	93.0	75.0	73.0	-2.0
School Operations - Administrative Support	298.0	265.3	265.5	0.3
Other Administrative Offices	219.0	137.0	137.0	0.0
School Reform Commission	23.0	15.0	15.0	0.0
Other Expenses	6.0	8.0	8.0	0.0
Total FTE Administrative Support Operations	1,003.0	729.3	725.9	-3.3

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	49,086,774	17,194,499	23,159,840	75,134,487	51,974,647
Intermediate Unit	9,945,148	9,304,823	9,207,902	9,219,978	12,076
Area Vocational Technical	157,334	166,497	80,566	190,714	110,148
Operating Stimulus	2,157,618	0	0	0	0
Total Operating	61,346,873	26,665,820	32,448,308	84,545,178	52,096,871
Federal Grants	61,069,323	50,881,651	55,574,157	39,520,982	(16,053,175)
State Grants	1,689,810	1,203,139	1,644,868	1,844,546	199,678
Local / Private Grants	1,026,617	1,068,656	2,469,527	164,674	(2,304,854)
Grants Clearing Accounts	0	(0)	(0)	(0)	(0)
Total Categorical	63,785,750	53,153,445	59,688,552	41,530,202	(18,158,351)
Capital	4,124,356	6,370,345	5,733,669	5,851,403	117,734
Total Capital	4,124,356	6,370,345	5,733,669	5,851,403	117,734
Food Services	3,704,431	3,106,449	3,481,947	3,538,397	56,450

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Print Services	1,554,972	1,822,672	1,835,664	1,891,957	56,293
Other Miscellaneous	0	0	0	0	0
Total Other	5,259,403	4,929,121	5,317,611	5,430,354	112,744
Total Consolidated Budget	134,516,382	91,118,731	103,188,140	137,357,138	34,168,997

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	52,426,080	33,452,682	32,897,741	32,463,231	(434,511)
1175 - Early Retirement	42,500	0	0	0	0
1198 - Insurance Recoveries	0	(180,191)	(137,643)	(140,384)	(2,741)
1199 - Turnover & Delayed Hiring	0	(1,361,717)	(519,800)	(565,200)	(45,400)
1211 - Per Diem Substitute Service	175,275	215,874	65,797	65,797	(0)
1311 - Overtime	1,023,021	731,693	730,710	730,710	(0)
1312 - Shift Differential	0	0	0	0	0
1511 - Extra Curricular	2,646,073	1,920,498	1,501,607	1,501,607	(0)
1611 - Professional Development	176,800	22,027	32,240	32,240	0
1711 - Summer Programs	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	(0)
1899 - Bonus	1,000	0	0	0	0
2000 - Employee Benefits	(14,320,917)	15,357,922	17,990,293	18,344,228	353,935
3000 - Contracted Serv-Prof/Tech	19,319,364	(121,357)	6,112,359	11,889,131	5,776,772
4000 - Contracted Servs - Property	6,926,622	6,618,824	4,019,849	6,519,849	2,500,000
5000 - Contr Serv-Trans/Comm/Other	2,738,528	(15,455,162)	1,719,872	416,533	(1,303,339)
6000 - Materials & Supplies	1,508,097	2,543,517	(21,952,059)	(5,875,660)	16,076,399
6400 - Books/Instructional Aids	664,901	545,006	525,880	525,880	0
7000 - Equipment	1,189,329	(4,602,381)	(4,443,453)	(2,477,529)	1,965,923
8000 - Scholarships & Stipends	5,997,751	107,981	5,065,282	37,274,282	32,209,000
9000 - Other Uses Of Funds	(19,167,552)	(14,738,167)	(12,769,138)	(17,768,306)	(4,999,168)
Total Operating	61,346,873	26,665,820	32,448,308	84,545,178	52,096,871

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	15,092,663	18,268,619	14,371,961	16,149,449	1,777,488
1211 - Per Diem Substitute Service	203,115	128,559	274,484	324,484	50,000
1311 - Overtime	73,929	7,216	26,939	6,939	(20,000)
1511 - Extra Curricular	269,122	339,586	821,156	723,923	(97,233)
1611 - Professional Development	120,535	141,308	228,682	168,682	(60,000)
1711 - Summer Programs	45,997	0	4,192	4,192	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	6,065,817	8,306,861	7,729,124	9,111,170	1,382,045
3000 - Contracted Serv-Prof/Tech	24,813,030	20,896,266	19,710,451	11,326,353	(8,384,098)
4000 - Contracted Servs - Property	1,722,013	1,191,638	1,265,656	1,258,156	(7,500)
5000 - Contr Serv-Trans/Comm/Other	1,249,059	1,043,661	1,648,899	1,596,005	(52,894)
6000 - Materials & Supplies	2,464,266	1,527,800	8,920,420	921,910	(7,998,510)
6400 - Books/Instructional Aids	1,959,372	4,711	57,321	239,884	182,563
7000 - Equipment	404,405	303,656	87,214	82,314	(4,900)
8000 - Scholarships & Stipends	9,302,426	7,312,930	7,257,055	7,153,403	(103,652)
9000 - Other Uses Of Funds	0	(6,319,366)	(2,715,002)	(7,536,662)	(4,821,660)
Total Categorical	63,785,750	53,153,445	59,688,552	41,530,202	(18,158,351)
Capital					
1000 - Cost Of Fulltime Positions	2,723,567	3,343,589	2,583,295	2,575,193	(8,102)
1198 - Insurance Recoveries	0	(6,687)	(5,042)	(5,150)	(109)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	25,423	56,397	56,397	56,397	0
1511 - Extra Curricular	0	75,759	75,759	75,759	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,118,494	1,517,149	1,368,119	1,402,199	34,080
3000 - Contracted Serv-Prof/Tech	0	1,312,250	1,288,885	1,380,750	91,865
4000 - Contracted Servs - Property	0	22,050	22,050	22,050	0
5000 - Contr Serv-Trans/Comm/Other	10,028	218,243	218,243	218,243	0
6000 - Materials & Supplies	14,033	78,094	78,094	78,094	0
6400 - Books/Instructional Aids	0	9,224	9,224	9,224	0
7000 - Equipment	232,811	38,645	38,645	38,645	0
9000 - Other Uses Of Funds	0	(294,368)	0	0	0
Total Capital	4,124,356	6,370,345	5,733,669	5,851,403	117,734

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	2,518,649	2,013,050	2,154,791	2,200,991	46,199
1198 - Insurance Recoveries	0	(19,657)	(21,915)	(22,167)	(252)
1211 - Per Diem Substitute Service	0	6,804	6,804	6,804	0
1311 - Overtime	24,327	30,228	30,228	30,228	0
1511 - Extra Curricular	37,489	65,651	65,651	65,651	(0)
1711 - Summer Programs	62,017	104,464	104,464	104,464	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,179,692	1,003,437	1,252,443	1,319,239	66,796
3000 - Contracted Serv-Prof/Tech	718,032	752,444	752,444	752,444	0
4000 - Contracted Servs - Property	251,778	422,200	422,200	422,200	0
5000 - Contr Serv-Trans/Comm/Other	187,039	173,300	173,300	173,300	0
6000 - Materials & Supplies	238,999	233,200	233,200	233,200	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	36,339	135,500	135,500	135,500	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	5,040	8,500	8,500	8,500	0
Total Other	5,259,403	4,929,121	5,317,611	5,430,354	112,744
Total Consolidated Budget	134,516,382	91,118,731	103,188,140	137,357,138	34,168,997

Budget Summary

Consolidated Budget Schedules (includes Capital / Internal Service Funds)

District-Wide Gap Closing Measures Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0
Total District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District-Wide Gap Closing Measures				
Total FTE District-Wide Gap Closing Measures				

District-Wide Gap Closing Measures Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(170,041,938)	0	0	0
Total Operating	0	(170,041,938)	0	0	0
Total Consolidated Budget	0	(170,041,938)	0	0	0

Consolidated Budget by Major Object and by Fund (District-Wide Gap Closing Measures)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(170,041,938)	0	0	0
Total Operating	0	(170,041,938)	0	0	0
Total Consolidated Budget	0	(170,041,938)	0	0	0

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Elementary - K-8 Education	575,856,173	547,534,708	530,576,951	560,780,076	30,203,125
Middle School Education	92,283,551	82,306,641	85,443,518	90,267,409	4,823,891
Secondary Education	288,623,263	266,748,144	232,899,455	263,488,827	30,589,372
Secondary Education - Career and Technical	48,460,167	40,872,587	42,972,163	46,281,958	3,309,795
Special Ed High Incidence	128,853,803	105,937,355	104,799,161	114,533,945	9,734,784
Special Education -- Low Incidence	106,746,880	115,253,017	109,084,866	124,833,345	15,748,479
Special Education -- Gifted Education	6,693,469	3,513,947	2,418,005	1,981,658	(436,347)
Promise Academies	5,899,649	26,941,470	7,582,062	8,148,925	566,864
Early Childhood Programs	89,623,331	88,316,389	85,317,046	94,413,638	9,096,592
Extended Day	17,895,456	3,391,739	3,230,885	3,231,258	374
Summer Programs	32,816,199	22,894,461	19,614,211	1,441,162	(18,173,049)
English Language Learners - Instruction	34,814,051	32,436,113	33,042,166	35,612,219	2,570,053
Per Diem Substitute Service	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)
Desegregation	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733
Itinerant Instrumental Music	7,480,293	7,279,612	6,507,367	7,301,170	793,803
Alternative Education - Transition Programs	18,460,530	10,473,942	13,726,593	14,549,556	822,962
Alternative Education - Multiple Pathways	30,370,640	15,916,307	21,135,736	23,212,167	2,076,431
Supplemental Teachers	3,786,095	0	0	0	0
Total District Operated Schools - Instructional	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Elementary - K-8 Education	7,452.0	6,458.7	6,308.3	-150.4
Middle School Education	1,101.0	976.0	972.0	-4.0
Secondary Education	3,180.0	2,415.8	2,401.6	-14.1
Secondary Education - Career and Technical	498.0	419.3	419.3	0.0
Special Ed High Incidence	1,361.0	1,105.6	1,105.6	0.0
Special Education -- Low Incidence	1,286.0	1,481.0	1,481.0	0.0
Special Education -- Gifted Education	23.0	14.2	14.2	0.0
Promise Academies	0.0	9.0	9.0	0.0
Early Childhood Programs	936.0	838.3	778.3	-60.0
Extended Day	2.0	1.0	1.0	0.0
Summer Programs	1.0	0.0	0.0	0.0
English Language Learners - Instruction	341.0	318.0	318.0	0.0
Per Diem Substitute Service	83.0	0.0	0.0	0.0
Desegregation	287.0	195.2	195.2	0.0
Itinerant Instrumental Music	76.0	68.0	68.0	0.0
Alternative Education - Transition Programs	13.0	73.0	71.0	-2.0

Budget Line Detail

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Alternative Education - Multiple Pathways	110.0	63.0	63.0	0.0
Supplemental Teachers	37.0	0.0	0.0	0.0
Total District Operated Schools - Instructional	16,787.0	14,435.9	14,205.3	-230.5

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	47,600,998	39,685,474	41,688,698	44,930,900	3,242,201
General	703,217,952	840,475,988	781,645,831	839,483,670	57,837,839
Intermediate Unit	201,258,520	184,170,007	181,928,627	202,444,785	20,516,158
Operating Stimulus	157,545,737	0	0	0	0
Total Operating	1,109,623,208	1,064,331,470	1,005,263,156	1,086,859,355	81,596,198
Federal Grants	294,794,470	288,159,331	281,911,394	289,335,153	7,423,759
Local / Private Grants	1,483,631	1,345,630	2,472,901	1,767,790	(705,110)
State Grants	117,955,510	46,201,595	37,058,413	40,226,031	3,167,619
Total Categorical	414,233,610	335,706,556	321,442,707	331,328,974	9,886,267
Total All Sources of Funds	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465

Budget Line Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Elementary - K-8 Education					
Salary and Benefits	555,454,850	532,672,947	510,139,620	550,143,577	40,003,957
Non-Personnel	20,401,324	14,861,761	20,437,331	10,636,499	(9,800,832)
Subtotal:	575,856,173	547,534,708	530,576,951	560,780,076	30,203,125
Middle School Education					
Salary and Benefits	88,435,332	80,316,112	81,695,105	89,850,351	8,155,246
Non-Personnel	3,848,219	1,990,529	3,748,413	417,058	(3,331,355)
Subtotal:	92,283,551	82,306,641	85,443,518	90,267,409	4,823,891
Secondary Education					
Salary and Benefits	261,567,607	234,084,364	210,692,748	231,888,568	21,195,820
Non-Personnel	27,055,656	32,663,780	22,206,707	31,600,259	9,393,552
Subtotal:	288,623,263	266,748,144	232,899,455	263,488,827	30,589,372
Secondary Education - Career and Technical					
Salary and Benefits	44,955,001	38,354,257	40,617,374	43,985,138	3,367,764
Non-Personnel	3,505,165	2,518,330	2,354,789	2,296,820	(57,969)
Subtotal:	48,460,167	40,872,587	42,972,163	46,281,958	3,309,795
Special Ed High Incidence					
Salary and Benefits	112,315,482	102,482,280	95,766,052	107,579,086	11,813,034
Non-Personnel	16,538,321	3,455,075	9,033,109	6,954,859	(2,078,250)
Subtotal:	128,853,803	105,937,355	104,799,161	114,533,945	9,734,784
Special Education -- Low Incidence					
Salary and Benefits	98,299,226	106,216,011	104,416,117	121,740,427	17,324,310
Non-Personnel	8,447,654	9,037,006	4,668,749	3,092,918	(1,575,831)
Subtotal:	106,746,880	115,253,017	109,084,866	124,833,345	15,748,479
Special Education -- Gifted Education					
Salary and Benefits	3,205,854	1,718,436	1,707,755	2,134,749	426,994
Non-Personnel	3,487,615	1,795,511	710,250	(153,091)	(863,341)
Subtotal:	6,693,469	3,513,947	2,418,005	1,981,658	(436,347)
Promise Academies					
Salary and Benefits	5,877,503	25,356,303	7,582,062	8,148,925	566,864
Non-Personnel	22,146	1,585,168	0	0	0
Subtotal:	5,899,649	26,941,470	7,582,062	8,148,925	566,864
Early Childhood Programs					
Salary and Benefits	62,802,996	61,881,411	56,975,976	60,190,311	3,214,335
Non-Personnel	26,820,335	26,434,978	28,341,070	34,223,327	5,882,257
Subtotal:	89,623,331	88,316,389	85,317,046	94,413,638	9,096,592

Budget Line Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Extended Day					
Salary and Benefits	7,663,275	386,616	359,687	361,739	2,053
Non-Personnel	10,232,182	3,005,123	2,871,198	2,869,519	(1,679)
Subtotal:	17,895,456	3,391,739	3,230,885	3,231,258	374
Summer Programs					
Salary and Benefits	24,266,942	18,462,532	15,724,098	317,760	(15,406,338)
Non-Personnel	8,549,257	4,431,929	3,890,113	1,123,402	(2,766,711)
Subtotal:	32,816,199	22,894,461	19,614,211	1,441,162	(18,173,049)
English Language Learners - Instruction					
Salary and Benefits	33,794,846	31,443,912	32,309,649	35,997,861	3,688,212
Non-Personnel	1,019,206	992,201	732,517	(385,642)	(1,118,159)
Subtotal:	34,814,051	32,436,113	33,042,166	35,612,219	2,570,053
Per Diem Substitute Service					
Salary and Benefits	25,096,948	21,038,842	21,909,786	21,755,644	(154,142)
Non-Personnel	400	0	0	(1,095,255)	(1,095,255)
Subtotal:	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)
Desegregation					
Salary and Benefits	8,649,220	7,520,975	5,747,701	6,538,052	790,351
Non-Personnel	1,446,699	1,661,776	698,192	912,574	214,382
Subtotal:	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733
Itinerant Instrumental Music					
Salary and Benefits	7,217,011	7,014,980	6,441,615	7,374,118	932,503
Non-Personnel	263,282	264,632	65,752	(72,948)	(138,700)
Subtotal:	7,480,293	7,279,612	6,507,367	7,301,170	793,803
Alternative Education - Transition Programs					
Salary and Benefits	1,315,583	7,319,891	5,636,577	6,459,540	822,962
Non-Personnel	17,144,947	3,154,051	8,090,016	8,090,016	0
Subtotal:	18,460,530	10,473,942	13,726,593	14,549,556	822,962
Alternative Education - Multiple Pathways					
Salary and Benefits	7,631,958	6,614,275	5,317,395	6,024,198	706,803
Non-Personnel	22,738,682	9,302,032	15,818,341	17,187,969	1,369,628
Subtotal:	30,370,640	15,916,307	21,135,736	23,212,167	2,076,431
Supplemental Teachers					
Salary and Benefits	3,788,010	0	0	0	0
Non-Personnel	(1,915)	0	0	0	0
Subtotal:	3,786,095	0	0	0	0
District Operated Schools - Instructional Total	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	683,084,004	684,814,399	641,567,702	685,040,986	43,473,284
1198 - Insurance Recoveries	0	(8,859,738)	(8,361,972)	(8,911,674)	(549,702)
1199 - Turnover & Delayed Hiring	(243,475)	(15,839,246)	(13,742,700)	(14,686,900)	(944,200)
1211 - Per Diem Substitute Service	21,981,926	11,615,034	11,300,528	11,303,248	2,720
1311 - Overtime	4,192,037	3,439,729	2,351,856	2,416,589	64,733
1312 - Shift Differential	2,527	0	0	0	0
1511 - Extra Curricular	6,464,943	13,724,736	8,371,859	8,359,650	(12,209)
1611 - Professional Development	379,279	1,578,506	797,414	97,492	(699,922)
1711 - Summer Programs	7,675,944	4,287,635	4,040,641	1,897,069	(2,143,572)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	1,259,630	5,824,375	1,011,000	802,540	(208,460)
2000 - Employee Benefits	298,822,274	316,524,757	314,815,354	376,467,946	61,652,592
2611 - Workers Compensation	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	50,470,513	35,056,956	32,885,265	31,530,337	(1,354,928)
4000 - Contracted Servs - Property	925,003	625,685	349,431	349,431	0
5000 - Contr Serv-Trans/Comm/Other	1,864,526	1,050,093	533,453	516,453	(17,000)
6000 - Materials & Supplies	9,033,143	8,736,329	6,423,503	5,807,541	(615,962)
6400 - Books/Instructional Aids	8,702,113	9,602,659	5,805,898	5,780,898	(25,000)
7000 - Equipment	6,630,245	1,149,731	433,796	421,769	(12,027)
8000 - Scholarships & Stipends	6,390,159	(1,492,900)	3,007,100	3,004,112	(2,988)
9000 - Other Uses Of Funds	1,988,417	(7,507,270)	(6,326,972)	(23,338,133)	(17,011,161)
Total Operating	1,109,623,208	1,064,331,470	1,005,263,156	1,086,859,355	81,596,198
Categorical					
1000 - Cost Of Fulltime Positions	195,177,557	156,164,730	140,681,017	142,914,912	2,233,894
1211 - Per Diem Substitute Service	2,295,789	521,738	463,130	452,340	(10,790)
1311 - Overtime	143,027	17,809	18,699	4,179	(14,520)
1511 - Extra Curricular	9,010,960	3,932,167	1,521,503	1,519,900	(1,603)
1611 - Professional Development	127,095	101,442	84,104	82,904	(1,200)
1711 - Summer Programs	18,931,687	16,644,787	12,306,416	2,561,953	(9,744,463)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	6,617,073	5,103,853	8,862,190	2,105,290	(6,756,900)
2000 - Employee Benefits	96,415,368	83,287,432	76,950,575	88,061,621	11,111,046
3000 - Contracted Serv-Prof/Tech	54,088,675	54,896,949	52,094,188	54,864,925	2,770,737
4000 - Contracted Servs - Property	1,194,415	1,528,643	1,111,318	1,069,318	(42,000)
5000 - Contr Serv-Trans/Comm/Other	755,757	1,300,590	1,294,292	1,047,272	(247,020)
6000 - Materials & Supplies	2,985,084	7,965,390	12,411,767	23,173,233	10,761,466
6400 - Books/Instructional Aids	16,649,794	4,606,485	8,000,602	7,975,820	(24,782)
7000 - Equipment	7,149,287	2,713,215	2,566,884	2,419,786	(147,098)
8000 - Scholarships & Stipends	138,816	100,522	101,022	100,522	(500)
9000 - Other Uses Of Funds	2,553,227	(3,179,195)	2,975,000	2,975,000	0
Total Categorical	414,233,610	335,706,556	321,442,707	331,328,974	9,886,267
Total All Sources of Funds	1,523,856,818	1,400,038,026	1,326,705,864	1,418,188,329	91,482,465

Budget Line Detail
Elementary - K-8 Education

Funds by Type - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	318,552,520	418,378,861	401,116,562	434,040,724	32,924,162
Operating Stimulus	85,597,838	0	0	0	0
Total Operating	404,150,358	418,378,861	401,116,562	434,040,724	32,924,162
Federal Grants	119,181,356	121,843,396	128,139,536	125,496,695	(2,642,840)
Local / Private Grants	862,335	856,840	1,320,853	1,242,657	(78,196)
State Grants	51,662,125	6,455,611	0	0	0
Total Categorical	171,705,815	129,155,847	129,460,389	126,739,353	(2,721,037)
Total All Sources of Funds	575,856,173	547,534,708	530,576,951	560,780,076	30,203,125

Functions (All Funds) - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Elementary - K-8 Education					
Salary and Benefits	555,454,850	532,672,947	510,139,620	550,143,577	40,003,957
Non-Personnel	20,401,324	14,861,761	20,437,331	10,636,499	(9,800,832)
Subtotal:	575,856,173	547,534,708	530,576,951	560,780,076	30,203,125
Elementary - K-8 Education Total	575,856,173	547,534,708	530,576,951	560,780,076	30,203,125

Funds by Major Object and by Fund - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	273,304,207	292,319,261	274,645,589	292,014,474	17,368,884
1198 - Insurance Recoveries	0	(4,092,470)	(3,844,097)	(4,083,752)	(239,655)
1199 - Turnover & Delayed Hiring	0	(7,099,880)	(6,791,200)	(7,231,800)	(440,600)
1211 - Per Diem Substitute Service	1,295,698	135,399	133,637	133,637	0
1311 - Overtime	664,126	360,439	344,207	344,207	0
1511 - Extra Curricular	736,792	531,731	493,063	493,063	0
1611 - Professional Development	139	0	0	0	0
1711 - Summer Programs	558,116	712,837	616,464	616,464	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	125,540	176,500	57,500	57,500	0
2000 - Employee Benefits	117,002,734	129,472,604	129,916,881	155,333,863	25,416,981
2611 - Workers Compensation	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	602,325	789,155	306,012	306,012	0
4000 - Contracted Servs - Property	203,771	500	500	500	0
5000 - Contr Serv-Trans/Comm/Other	303,004	38,828	31,506	31,506	0
6000 - Materials & Supplies	3,531,502	2,178,099	1,699,452	1,398,503	(300,949)

Budget Line Detail
Elementary - K-8 Education

Funds by Major Object and by Fund - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
6400 - Books/Instructional Aids	3,543,381	4,841,292	3,452,623	3,427,623	(25,000)
7000 - Equipment	2,279,024	90,040	54,424	54,424	0
9000 - Other Uses Of Funds	0	(2,075,474)	0	(8,855,500)	(8,855,500)
Total Operating	404,150,358	418,378,861	401,116,562	434,040,724	32,924,162
Categorical					
1000 - Cost Of Fulltime Positions	108,038,481	76,703,042	69,541,079	69,061,044	(480,035)
1211 - Per Diem Substitute Service	1,166,048	172,607	74,052	74,052	0
1311 - Overtime	3,992	570	4,179	4,179	0
1511 - Extra Curricular	1,355,254	598,211	602,799	602,799	0
1611 - Professional Development	4,407	14,551	44,790	43,590	(1,200)
1711 - Summer Programs	51,981	43,387	32,622	20,057	(12,565)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	2,581,391	5,103,853	8,862,190	2,105,290	(6,756,900)
2000 - Employee Benefits	48,565,946	37,520,305	35,405,864	40,554,911	5,149,047
3000 - Contracted Serv-Prof/Tech	1,998,873	2,293,971	1,262,166	1,000,167	(261,999)
4000 - Contracted Servs - Property	7,591	500	9,500	9,500	0
5000 - Contr Serv-Trans/Comm/Other	57,555	58,321	112,578	33,877	(78,701)
6000 - Materials & Supplies	843,296	1,613,634	5,010,763	4,752,080	(258,683)
6400 - Books/Instructional Aids	3,459,066	3,173,846	7,059,394	7,059,394	0
7000 - Equipment	3,433,821	1,257,414	1,337,891	1,317,891	(20,000)
8000 - Scholarships & Stipends	138,116	100,522	100,522	100,522	0
9000 - Other Uses Of Funds	0	501,113	0	0	0
Total Categorical	171,705,815	129,155,847	129,460,389	126,739,353	(2,721,037)
Total All Sources of Funds	575,856,173	547,534,708	530,576,951	560,780,076	30,203,125

Budget Line Detail
Elementary - K-8 Education

Positions - Elementary - K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Academic Coach	1.0	0.0	0.0	0.0	0	0.0
Adm, Elem/Mid	1.0	1.0	0.0	0.0	0	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Alternative Ed, Instructional Specialist	2.0	0.0	0.0	0.0	0	0.0
Assistant Program Coordinator	0.0	2.0	1.6	2.2	75,578	0.6
Asst Principal, Full-Time	68.0	42.0	37.6	37.6	4,522,393	0.0
Bus Attendant	6.0	4.0	0.0	0.0	0	0.0
Bus Chauffeur Pt (4-5hrs/Day)	0.0	2.0	0.0	0.0	0	0.0
Checkpoint Ctr Instr Asst li	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst	25.0	18.0	25.5	25.5	958,654	0.0
Classroom Asst,Sp Ed,Sv Hnd	10.0	6.0	3.0	3.0	79,042	0.0
Community Relation Liaison,Ft	1.0	1.0	1.0	1.0	-512,481	0.0
Conflict Resolution Specialist	3.0	4.0	3.7	3.7	108,827	0.0
Counseling Asst,Bilingual	1.0	1.0	1.0	1.0	42,257	0.0
Crd, PFE	0.0	3.0	0.0	0.0	0	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Instruc Integ Tech Spec	0.0	1.0	0.0	0.0	0	0.0
Instructional Reform Facilitator	74.0	4.0	5.0	5.0	429,811	0.0
Instructional Support Officer	1.0	0.0	0.0	0.0	0	0.0
Lia, Student	2.0	3.0	3.0	3.0	179,899	0.0
Library Instr Mtrls Asst,Ft	1.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	27.0	92.0	90.0	90.0	11,917,528	0.0
Non-Teaching Asst	9.0	5.0	5.0	5.0	209,285	0.0
Noon Time Aide, 3.5 Hrs	57.0	48.0	41.0	41.0	318,638	0.0
Noon Time Aide, 3 Hrs	502.0	455.0	436.0	436.0	2,903,817	0.0
Noon Time Aide, 4.5 Hrs	6.0	6.0	-3.0	-3.0	-30,027	0.0
Noon Time Aide, 4 Hrs	234.0	202.0	176.0	176.0	1,562,752	0.0
Noon Time Aide, 5 Hrs	90.0	40.0	37.0	37.0	411,473	0.0
Principal Empowerment Schools	57.0	50.0	50.0	50.0	6,970,755	0.0
Principal, Large Elementary	10.0	9.0	8.0	8.0	907,604	0.0
Principal, Small Elementary	6.0	3.0	6.0	6.0	683,561	0.0
Principal, Small Middle	71.0	6.0	6.0	6.0	803,925	0.0
Prog Assistant	0.0	1.0	1.0	1.0	52,362	0.0
Prog Assistant, Fast Forward	1.0	0.0	0.0	0.0	0	0.0
Read Rec Tch	49.0	0.0	0.0	0.0	0	0.0
Renaissance Principal	6.0	8.0	8.0	8.0	1,110,868	0.0
School-Based Instructional SPL	50.0	0.0	0.0	0.0	0	0.0
School Community Coord, Bil	0.0	0.0	0.0	0.0	-123,270	0.0
School Counselor, 10 Months	4.0	28.0	14.2	14.2	1,090,286	0.0

Budget Line Detail
Elementary - K-8 Education

Positions - Elementary - K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
School Improvement Student Adv	93.0	0.0	0.0	0.0	0	0.0
School Nurse	0.0	1.0	1.0	1.0	83,346	0.0
School Operations Officer	30.0	33.0	21.1	21.1	940,978	0.0
Sec III(Bil)	1.0	1.0	1.0	1.0	46,004	0.0
Secretary (1 Per >600 Pop.)	2.0	2.0	2.0	2.0	74,490	0.0
Secretary I	179.0	152.0	143.6	143.6	5,466,716	0.0
Secretary I (Bilingual)	18.0	21.0	21.0	21.0	773,825	0.0
Secretary li	12.0	11.0	11.0	11.0	426,328	0.0
Secretary I,li,2 Days/Week	4.0	3.0	3.0	3.0	46,259	0.0
Secretary I,li,3 Days/Week	3.0	0.0	0.0	0.0	0	0.0
Secretary I,li,4 Days/Week	3.0	3.0	3.0	3.0	93,006	0.0
Secretary lii (General)	11.0	12.0	12.0	12.0	519,177	0.0
Secretary lii (Stenographic)	1.0	1.0	1.0	1.0	42,340	0.0
Social Work Svcs Coordinator	3.0	3.0	3.0	0.0	0	-3.0
Supportive Services Asst, 3 Hr	433.0	408.0	406.0	310.0	2,704,255	-96.0
Supportive Services Asst, 4 Hr	422.0	352.0	355.0	354.0	3,565,985	-1.0
Teacher,Demonstration	22.0	22.0	22.0	22.0	1,751,158	0.0
Teacher,Demonstration,Spec Ed	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	4,737.0	4,327.0	4,396.4	4,345.4	304,982,774	-51.0
Teacher,Head,Pkhs	1.0	0.0	0.0	0.0	0	0.0
Teacher,Long Term Substitute	4.0	1.0	1.0	1.0	34,301	0.0
Teacher,Pkhs,Certified	4.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	89.0	22.0	19.0	19.0	1,293,704	0.0
Title I Non	1.0	0.0	0.0	0.0	0	0.0
Title I School Improvement Support Liais	0.0	78.0	78.0	78.0	3,445,674	0.0
Sum:	7,452.0	6,500.0	6,458.7	6,308.3	361,075,513	-150.4

Budget Line Detail
Middle School Education

Funds by Type - Middle School Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	81,401,970	72,570,836	74,846,366	77,875,878	3,029,511
Operating Stimulus	0	0	0	0	0
Total Operating	81,401,970	72,570,836	74,846,366	77,875,878	3,029,511
Federal Grants	10,868,745	9,727,804	10,541,625	12,391,532	1,849,907
Local / Private Grants	14,197	8,000	55,526	0	(55,526)
State Grants	(1,362)	0	0	0	0
Total Categorical	10,881,580	9,735,804	10,597,152	12,391,532	1,794,380
Total All Sources of Funds	92,283,551	82,306,641	85,443,518	90,267,409	4,823,891

Functions (All Funds) - Middle School Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Middle School Education					
Salary and Benefits	88,435,332	80,316,112	81,695,105	89,850,351	8,155,246
Non-Personnel	3,848,219	1,990,529	3,748,413	417,058	(3,331,355)
Subtotal:	92,283,551	82,306,641	85,443,518	90,267,409	4,823,891
Middle School Education Total	92,283,551	82,306,641	85,443,518	90,267,409	4,823,891

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	54,931,012	49,954,787	50,305,275	52,730,788	2,425,514
1198 - Insurance Recoveries	0	(708,578)	(703,975)	(737,155)	(33,179)
1199 - Turnover & Delayed Hiring	0	(989,406)	(503,900)	(582,300)	(78,400)
1211 - Per Diem Substitute Service	2,727	4,065	(114)	(114)	(0)
1311 - Overtime	241,123	185,814	203,111	203,111	(0)
1511 - Extra Curricular	162,231	48,370	57,874	57,874	0
1611 - Professional Development	0	37,913	37,913	37,913	0
1711 - Summer Programs	338,246	317,960	268,758	268,758	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	39,100	58,000	10,500	10,500	(0)
2000 - Employee Benefits	23,130,315	22,245,667	24,011,583	28,020,535	4,008,952
3000 - Contracted Serv-Prof/Tech	187,702	136,100	116,476	116,476	0
4000 - Contracted Servs - Property	67,730	12,000	8,657	8,657	0
5000 - Contr Serv-Trans/Comm/Other	143,262	52,050	109,565	109,565	0
6000 - Materials & Supplies	809,416	426,587	347,334	313,986	(33,348)
6400 - Books/Instructional Aids	465,591	711,508	517,985	517,985	0

Budget Line Detail
Middle School Education

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
7000 - Equipment	883,515	77,999	59,325	47,298	(12,027)
9000 - Other Uses Of Funds	0	0	0	(3,248,000)	(3,248,000)
Total Operating	81,401,970	72,570,836	74,846,366	77,875,878	3,029,511
Categorical					
1000 - Cost Of Fulltime Positions	6,508,422	5,929,884	5,314,612	6,066,075	751,463
1211 - Per Diem Substitute Service	2,194	16,259	0	0	0
1311 - Overtime	1,145	0	14,520	0	(14,520)
1511 - Extra Curricular	150,084	200,546	116,198	116,198	(0)
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	18,001	13,820	11,188	11,188	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	(318)	0	0	0	0
2000 - Employee Benefits	2,911,050	3,001,010	2,551,562	3,646,979	1,095,417
3000 - Contracted Serv-Prof/Tech	54,627	93,600	511,100	511,100	0
4000 - Contracted Servs - Property	1,928	4,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	42,496	41,605	10,435	10,435	0
6000 - Materials & Supplies	69,194	221,117	1,690,932	1,652,952	(37,980)
6400 - Books/Instructional Aids	447,970	557,977	245,744	245,744	0
7000 - Equipment	674,788	295,570	130,860	130,860	0
9000 - Other Uses Of Funds	0	(639,584)	0	0	0
Total Categorical	10,881,580	9,735,804	10,597,152	12,391,532	1,794,380
Total All Sources of Funds	92,283,551	82,306,641	85,443,518	90,267,409	4,823,891

Budget Line Detail
Middle School Education

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Dir,Career&College Aware	1.0	0.0	0.0	0.0	0	0.0
Asst Principal, Full-Time	34.0	25.0	25.9	25.9	3,160,912	0.0
Bus Attendant	0.0	1.0	0.0	0.0	0	0.0
Classroom Asst	3.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Bil(Bil/Eng)	0.0	1.0	1.0	1.0	29,507	0.0
Classroom Asst,Sp Ed,Sv Hnd	3.0	1.0	1.0	1.0	26,934	0.0
Conflict Resolution Specialist	1.0	1.0	0.3	0.3	7,216	0.0
Counseling Asst,Bilingual	1.0	0.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	1.0	0.0	0.0	0.0	0	0.0
Grants Mgt Support Coordinator	0.0	1.0	1.0	1.0	54,899	0.0
Instruc Special Multi-Pathways	1.0	0.0	0.0	0.0	0	0.0
Instructional Reform Facilitator	9.0	0.0	0.0	0.0	0	0.0
Laboratory Assistant I	1.0	0.0	0.0	0.0	0	0.0
Laboratory Assistant li	1.0	1.0	1.0	1.0	39,422	0.0
Non High Needs "Traditional" Principal	2.0	9.0	8.0	8.0	1,059,098	0.0
Non-Teaching Asst	16.0	12.0	3.0	3.0	100,457	0.0
Non-Teaching Asst,Bilingual	1.0	1.0	1.0	1.0	41,857	0.0
Non-Teaching Asst,Lead	2.0	1.0	1.0	1.0	44,109	0.0
Noon Time Aide, 3.5 Hrs	22.0	19.0	7.0	7.0	54,495	0.0
Noon Time Aide, 3 Hrs	24.0	25.0	34.0	34.0	226,414	0.0
Noon Time Aide, 4 Hrs	35.0	25.0	24.0	24.0	212,283	0.0
Noon Time Aide, 5 Hrs	34.0	49.0	42.0	42.0	466,300	0.0
Principal Empowerment Schools	14.0	13.0	12.0	12.0	1,686,638	0.0
Principal, Large Elementary	0.0	0.0	1.0	1.0	105,039	0.0
Principal, Large Middle	3.0	0.0	0.0	0.0	0	0.0
Principal, Small Middle	7.0	0.0	0.0	0.0	0	0.0
Renaissance Principal	1.0	1.0	1.0	1.0	147,690	0.0
School-Based Instructional SPL	8.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	0.0	1.0	0.0	1.0	55,942	1.0
School Improvement Student Adv	18.0	0.0	0.0	0.0	0	0.0
School Operations Officer	13.0	9.0	9.6	9.6	443,553	0.0
Sec III(Bil)	0.0	1.0	1.0	1.0	46,013	0.0
Secretary I	28.0	19.0	15.6	15.6	552,269	0.0
Secretary I (Bilingual)	4.0	5.0	5.0	5.0	191,153	0.0
Secretary li	1.0	0.0	0.0	0.0	0	0.0
Secretary I,li,3 Days/Week	1.0	1.0	1.0	1.0	23,335	0.0
Secretary lii (General)	12.0	13.0	12.0	12.0	548,320	0.0
Secretary lii (Stenographic)	2.0	1.0	2.0	2.0	84,679	0.0
Supportive Services Asst, 3 Hr	27.0	17.0	19.0	19.0	164,167	0.0

Budget Line Detail
Middle School Education

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Supportive Services Asst, 4 Hr	66.0	65.0	63.0	63.0	605,819	0.0
Teacher,Demonstration	56.0	55.0	55.0	55.0	4,466,840	0.0
Teacher,Full Time	640.0	571.0	605.6	599.6	42,991,059	-6.0
Teacher,Long Term Substitute	0.0	1.0	1.0	1.0	39,372	0.0
Teacher,Spec Education	7.0	4.0	4.0	4.0	257,321	0.0
Title I School Improvement Support Liais	0.0	14.0	14.0	14.0	590,482	0.0
Turnaround Principle Promise Aca	1.0	0.0	0.0	0.0	0	0.0
SYSTEM SUSTAINABILITY MANAGER	0.0	0.0	0.0	1.0	84,219	1.0
SITE MONITOR,SYSTEM SUSTAIN	0.0	2.0	3.0	3.0	142,700	0.0
SYSTEM SUSTAINABILITY FLD FAM	0.0	1.0	1.0	1.0	46,350	0.0
Sum:	1,101.0	966.0	976.0	972.0	58,796,863	-4.0

Budget Line Detail
Secondary Education

Funds by Type - Secondary Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	205,814,008	210,032,517	182,610,976	200,372,840	17,761,864
Area Vocational Technical	798,898	1,003,006	359,206	359,018	(187)
Operating Stimulus	14,801,479	0	0	0	0
Total Operating	221,414,385	211,035,522	182,970,181	200,731,858	17,761,677
Federal Grants	54,593,802	54,414,640	48,588,832	62,002,633	13,413,801
State Grants	12,178,376	998,726	417,514	417,514	0
Local / Private Grants	436,700	299,256	922,927	336,821	(586,106)
Total Categorical	67,208,878	55,712,622	49,929,273	62,756,969	12,827,696
Total All Sources of Funds	288,623,263	266,748,144	232,899,455	263,488,827	30,589,372

Functions (All Funds) - Secondary Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Secondary Education					
Salary and Benefits	261,567,607	234,084,364	210,692,748	231,888,568	21,195,820
Non-Personnel	27,055,656	32,663,780	22,206,707	31,600,259	9,393,552
Subtotal:	288,623,263	266,748,144	232,899,455	263,488,827	30,589,372
Secondary Education Total	288,623,263	266,748,144	232,899,455	263,488,827	30,589,372

Funds by Major Object and by Fund - Secondary Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	146,913,562	132,460,389	119,953,042	127,344,196	7,391,155
1198 - Insurance Recoveries	0	(1,725,749)	(1,558,724)	(1,653,202)	(94,479)
1199 - Turnover & Delayed Hiring	0	(2,751,676)	(1,294,800)	(1,413,800)	(119,000)
1211 - Per Diem Substitute Service	257,735	51,819	57,718	57,718	(0)
1311 - Overtime	927,321	644,509	466,138	490,685	24,547
1511 - Extra Curricular	998,007	1,344,447	917,021	933,276	16,255
1611 - Professional Development	5,806	0	47,565	47,565	(0)
1711 - Summer Programs	685,742	723,489	640,621	640,621	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	101,700	129,500	15,500	15,500	0
2000 - Employee Benefits	61,240,207	59,436,809	57,692,078	68,298,075	10,605,997
3000 - Contracted Serv-Prof/Tech	1,838,580	14,104,036	852,255	852,255	0
4000 - Contracted Servs - Property	289,129	174,433	124,083	124,083	0
5000 - Contr Serv-Trans/Comm/Other	552,893	197,426	89,763	89,763	0
6000 - Materials & Supplies	2,214,757	1,954,327	1,179,435	1,143,925	(35,510)

Budget Line Detail
Secondary Education

Funds by Major Object and by Fund - Secondary Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
6400 - Books/Instructional Aids	1,480,337	1,660,915	1,126,177	1,126,177	0
7000 - Equipment	1,920,120	144,848	110,720	110,720	0
8000 - Scholarships & Stipends	75	0	0	0	0
9000 - Other Uses Of Funds	1,988,417	2,486,000	2,551,590	2,524,302	(27,288)
Total Operating	221,414,385	211,035,522	182,970,181	200,731,858	17,761,677
Categorical					
1000 - Cost Of Fulltime Positions	31,392,648	26,770,721	22,339,506	23,443,555	1,104,049
1211 - Per Diem Substitute Service	60,910	156,116	27,993	27,993	(0)
1311 - Overtime	91,552	6,239	0	0	0
1511 - Extra Curricular	1,201,553	1,366,079	230,227	228,624	(1,603)
1611 - Professional Development	42,161	63,447	36,025	36,025	0
1711 - Summer Programs	381,296	1,725,904	58,493	29,244	(29,249)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	3,245,500	0	0	0	0
2000 - Employee Benefits	14,021,909	13,682,322	11,064,346	13,362,494	2,298,148
3000 - Contracted Serv-Prof/Tech	12,218,659	14,491,309	13,130,130	13,789,811	659,681
4000 - Contracted Servs - Property	23,671	129,280	95,050	88,050	(7,000)
5000 - Contr Serv-Trans/Comm/Other	313,390	510,408	488,902	431,883	(57,019)
6000 - Materials & Supplies	744,517	1,187,646	1,066,452	10,079,520	9,013,068
6400 - Books/Instructional Aids	1,477,781	874,662	695,214	670,432	(24,782)
7000 - Equipment	1,992,631	764,214	696,436	569,338	(127,098)
8000 - Scholarships & Stipends	700	0	500	0	(500)
9000 - Other Uses Of Funds	0	(6,015,724)	0	0	0
Total Categorical	67,208,878	55,712,622	49,929,273	62,756,969	12,827,696
Total All Sources of Funds	288,623,263	266,748,144	232,899,455	263,488,827	30,589,372

Budget Line Detail
Secondary Education

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Account, Assess & Interv Spec	2.0	1.0	1.0	0.8	66,295	-0.2
Adult Education Clerical Pers	1.0	0.0	0.0	0.0	0	0.0
Assistant Instructor, Jrotc	1.0	1.0	1.0	1.0	77,261	0.0
Asst Dir, Multiple Pathways Gra	1.0	0.0	1.0	0.8	58,065	-0.2
Asst Principal, Full-Time	80.0	61.0	61.8	58.8	7,599,928	-3.0
Classroom Asst	7.0	4.0	4.0	4.0	143,675	0.0
Classroom Asst,Bil(Span/Eng)	1.0	1.0	1.3	1.3	38,789	0.0
Classroom Asst,Sp Ed,Sv Hnd	3.0	2.0	0.0	0.0	0	0.0
Climate Support Assistant	0.0	6.0	6.0	6.0	244,313	0.0
Community Relation Liaison,Ft	0.0	2.0	2.0	2.0	78,843	0.0
Conflict Resolution Specialist	2.0	2.0	3.0	2.0	61,918	-1.0
Con Spec	2.0	0.0	0.0	0.0	0	0.0
Data Spec HS Transformation	8.0	5.0	5.0	5.0	223,839	0.0
Department Chair, Phys Ed	9.0	7.0	7.0	7.0	607,196	0.0
Department Head	5.0	0.0	1.0	1.0	96,265	0.0
Develop Crd,Science Lead Acad	1.0	0.0	0.0	0.0	0	0.0
Dir, Jrotc Programs	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Worker Senior	0.0	0.8	0.0	0.0	0	0.0
Health Room Technician	1.0	0.0	0.0	0.0	0	0.0
Instructional Support Officer	0.0	2.0	2.0	1.9	159,485	-0.1
Instructor, Jrotc	34.0	34.0	34.0	34.0	2,423,591	0.0
Laboratory Assistant Ii	14.0	7.0	6.0	6.0	278,061	0.0
Local Management Officer	1.0	0.0	0.0	0.0	0	0.0
Manager, Non-Instruc. Schl Svc	5.0	0.0	0.0	0.0	0	0.0
Motivation Coordinator	2.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	3.0	6.0	5.0	5.0	685,390	0.0
Non-Teaching Asst	62.0	26.0	21.7	21.7	930,697	0.0
Non-Teaching Asst,Lead	6.0	3.0	3.0	3.0	135,472	0.0
Noon Time Aide, 3.5 Hrs	4.0	0.0	-1.0	-1.0	-7,785	0.0
Noon Time Aide, 3 Hrs	60.0	52.0	52.0	52.0	345,129	0.0
Noon Time Aide, 4.5 Hrs	8.0	6.0	6.0	6.0	60,053	0.0
Noon Time Aide, 4 Hrs	88.0	73.0	62.0	62.0	550,988	0.0
Noon Time Aide, 5 Hrs	116.0	102.0	97.0	97.0	1,074,065	0.0
Principal Empowerment Schools	29.0	22.0	20.0	20.0	2,857,994	0.0
Principal, Large Senior High	1.0	0.0	0.0	0.0	0	0.0
Principal, Small Senior High	3.0	1.0	4.0	4.0	482,145	0.0
Prog. Coord, Student Leader	1.0	0.0	0.0	0.0	0	0.0
Prog Mgr, High Sch Transform In	4.0	3.0	5.0	4.3	275,647	-0.6

Budget Line Detail
Secondary Education

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Prog Mgr, SLC	2.0	2.0	2.0	2.0	139,320	0.0
Program Manager, Oper&Grt, Pk	1.0	1.0	1.0	1.0	77,000	0.0
Property Spec, Jrotc	1.0	1.0	1.0	1.0	68,489	0.0
Renaissance Principal	22.0	21.0	21.0	21.0	3,033,282	0.0
School Aide li	4.0	3.0	3.0	3.0	89,362	0.0
School-Based Instructional SPL	24.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	0.0	1.0	1.0	1.0	67,123	0.0
School Improvement Student Adv	57.0	0.0	0.0	0.0	0	0.0
School Operations Officer	40.0	29.0	25.8	25.8	1,270,013	0.0
School Stock Clerk	2.0	1.0	0.0	0.0	0	0.0
Secondary School Assit Principle Tran	6.0	9.0	9.0	8.0	957,201	-1.0
Secretary I	95.0	70.0	61.4	61.4	2,374,025	0.0
Secretary I (Bilingual)	14.0	9.0	6.6	6.6	247,647	0.0
Secretary li	4.0	3.0	3.0	3.0	116,271	0.0
Secretary I,li,3 Days/Week	1.0	1.0	1.0	1.0	23,335	0.0
Secretary lii (General)	15.0	16.0	15.0	15.0	750,636	0.0
Secretary lii (Stenographic)	7.0	3.0	1.0	1.0	60,118	0.0
Social Worker, Schl Age Parent	5.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	25.0	19.0	18.0	18.0	157,429	0.0
Supportive Services Asst, 4 Hr	147.0	128.0	123.0	118.0	1,264,885	-5.0
Teacher Asst,Computer Sci Ed	1.0	1.0	1.0	1.0	39,422	0.0
Teacher,Demonstration	1.0	1.0	1.0	1.0	77,927	0.0
Teacher,Full Time	2,093.0	1,608.0	1,655.3	1,653.3	117,410,888	-2.0
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Lts,9/1 Appt	3.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Assign,12 Mo	0.0	0.0	1.0	0.0	0	-1.0
Teacher,Spec Education	40.0	21.0	21.0	21.0	1,604,026	0.0
Title I School Improvement Support Liais	0.0	32.0	31.0	31.0	1,302,160	0.0
Secretary III (Steno) Promise	0.0	1.0	1.0	1.0	60,118	0.0
Prog Splst,Svcs For Homeless	0.0	1.0	1.0	1.0	49,749	0.0
Sum:	3,180.0	2,411.8	2,415.8	2,401.6	150,787,749	-14.1

Budget Line Detail
Secondary Education - Career and Technical

Funds by Type - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	46,369,741	38,682,468	41,329,492	44,571,881	3,242,389
Total Operating	46,369,741	38,682,468	41,329,492	44,571,881	3,242,389
Federal Grants	2,035,620	2,190,119	1,642,671	1,710,077	67,406
State Grants	54,805	0	0	0	0
Total Categorical	2,090,425	2,190,119	1,642,671	1,710,077	67,406
Total All Sources of Funds	48,460,167	40,872,587	42,972,163	46,281,958	3,309,795

Functions (All Funds) - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Secondary Education - Career and Technical					
Salary and Benefits	44,955,001	38,354,257	40,617,374	43,985,138	3,367,764
Non-Personnel	3,505,165	2,518,330	2,354,789	2,296,820	(57,969)
Subtotal:	48,460,167	40,872,587	42,972,163	46,281,958	3,309,795
Secondary Education - Career and Technical Total	48,460,167	40,872,587	42,972,163	46,281,958	3,309,795

Funds by Major Object and by Fund - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	30,345,470	26,124,046	27,573,962	28,826,165	1,252,203
1198 - Insurance Recoveries	0	(359,658)	(385,897)	(403,131)	(17,234)
1199 - Turnover & Delayed Hiring	0	(537,664)	(270,700)	(382,300)	(111,600)
1211 - Per Diem Substitute Service	19,501	9,802	9,802	9,802	(0)
1311 - Overtime	130,393	104,822	79,948	79,948	0
1511 - Extra Curricular	86,228	66,431	28,658	28,658	(0)
1611 - Professional Development	4,666	16,259	3,657	3,657	(0)
1711 - Summer Programs	204,151	219,452	200,901	200,901	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	14,500	32,500	22,500	22,500	0
2000 - Employee Benefits	13,130,052	11,564,706	13,012,467	15,164,487	2,152,020
3000 - Contracted Serv-Prof/Tech	495,934	294,890	244,298	244,298	0
4000 - Contracted Servs - Property	268,950	328,300	153,791	153,791	0
5000 - Contr Serv-Trans/Comm/Other	113,659	21,000	19,787	19,787	0
6000 - Materials & Supplies	760,944	394,847	384,775	351,775	(33,000)
6400 - Books/Instructional Aids	307,694	262,376	219,109	219,109	0
7000 - Equipment	487,599	140,360	32,434	32,434	0
9000 - Other Uses Of Funds	0	0	0	0	0

Budget Line Detail
Secondary Education - Career and Technical

Funds by Major Object and by Fund - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	46,369,741	38,682,468	41,329,492	44,571,881	3,242,389
Categorical					
1000 - Cost Of Fulltime Positions	296,837	315,023	125,624	163,412	37,788
1211 - Per Diem Substitute Service	0	18,581	0	0	0
1311 - Overtime	178	11,000	0	0	0
1511 - Extra Curricular	475,192	444,493	103,474	103,474	0
1611 - Professional Development	581	23,444	3,289	3,289	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	247,252	301,021	109,689	164,275	54,587
3000 - Contracted Serv-Prof/Tech	75,671	82,500	248,922	223,953	(24,969)
4000 - Contracted Servs - Property	2,417	3,350	3,350	3,350	0
5000 - Contr Serv-Trans/Comm/Other	123,488	176,547	170,424	170,424	0
6000 - Materials & Supplies	317,188	429,945	488,004	488,004	0
6400 - Books/Instructional Aids	259,410	0	0	0	0
7000 - Equipment	292,211	384,215	389,895	389,895	0
Total Categorical	2,090,425	2,190,119	1,642,671	1,710,077	67,406
Total All Sources of Funds	48,460,167	40,872,587	42,972,163	46,281,958	3,309,795

Budget Line Detail
Secondary Education - Career and Technical

Positions - Secondary Education - Career and Technical						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Agricultural Mech & Stock Clk	1.0	1.0	1.0	1.0	48,779	0.0
Asst Principal, Full-Time	11.0	12.0	11.6	11.6	1,466,240	0.0
Bilingual Voc Support Asst	3.0	1.0	1.0	1.0	41,090	0.0
Classroom Asst,Sp Ed,Sv Hnd	4.0	2.0	2.0	2.0	56,287	0.0
Community Relation Liaison,Ft	2.0	0.0	0.0	0.0	0	0.0
Cook, Child Development Lab	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	3.0	1.0	1.0	1.0	95,277	0.0
Department Head	2.0	0.0	0.0	0.0	0	0.0
Farmer	3.0	3.0	3.0	3.0	138,581	0.0
Laboratory Assistant Ii	2.0	2.0	2.0	2.0	78,843	0.0
Non High Needs "Traditional" Principal	0.0	2.0	2.0	2.0	268,847	0.0
Non-Teaching Asst	14.0	4.0	2.0	2.0	83,714	0.0
Non-Teaching Asst,Bilingual	3.0	3.0	3.0	3.0	125,571	0.0
Non-Teaching Asst,Lead	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	8.0	10.0	6.0	6.0	40,038	0.0
Noon Time Aide, 4.5 Hrs	2.0	2.0	2.0	2.0	20,018	0.0
Noon Time Aide, 4 Hrs	6.0	5.0	4.0	4.0	35,588	0.0
Noon Time Aide, 5 Hrs	29.0	23.0	20.0	20.0	222,418	0.0
Principal Empowerment Schools	2.0	1.0	2.0	2.0	289,696	0.0
Principal, Small Middle	0.0	1.0	1.0	1.0	137,842	0.0
Principal, Small Senior High	1.0	0.0	0.0	0.0	0	0.0
Renaissance Principal	4.0	2.0	2.0	2.0	295,379	0.0
School Aide Iii	1.0	0.0	0.0	0.0	0	0.0
School Operations Officer	6.0	6.0	6.0	6.0	302,035	0.0
School Stock Clerk	4.0	3.0	2.0	2.0	78,262	0.0
Secretary (1 Per >600 Pop.)	1.0	0.0	0.0	0.0	0	0.0
Secretary I	11.0	10.0	8.0	8.0	310,056	0.0
Secretary I (Bilingual)	3.0	3.0	3.0	3.0	106,745	0.0
Secretary Iii (General)	3.0	1.0	1.0	1.0	60,118	0.0
Secretary Iii (Stenographic)	1.0	1.0	1.0	1.0	60,118	0.0
Shop Training Assistant	12.0	5.0	5.0	5.0	150,278	0.0
Special Projects Trainee, Ft	1.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	0.0	0.0	0.0	0.0	251	0.0
Supportive Services Asst, 4 Hr	9.0	4.0	5.0	5.0	57,979	0.0
Teacher,Full Time	338.0	320.0	321.7	321.7	24,357,792	0.0
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	5.0	1.0	1.0	1.0	61,735	0.0
Sum:	498.0	430.0	419.3	419.3	28,989,577	0.0

Budget Line Detail
Special Ed High Incidence

Funds by Type - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	119,057,995	96,371,185	96,887,912	106,601,542	9,713,630
General	2,071,780	2,002,737	350,809	370,569	19,760
Total Operating	121,129,775	98,373,923	97,238,721	106,972,111	9,733,390
State Grants	1,670,863	5,559,533	5,560,440	5,561,834	1,394
Federal Grants	6,053,165	2,003,900	2,000,000	2,000,000	0
Total Categorical	7,724,028	7,563,433	7,560,440	7,561,834	1,394
Total All Sources of Funds	128,853,803	105,937,355	104,799,161	114,533,945	9,734,784

Functions (All Funds) - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Special Ed High Incidence					
Salary and Benefits	112,315,482	102,482,280	95,766,052	107,579,086	11,813,034
Non-Personnel	16,538,321	3,455,075	9,033,109	6,954,859	(2,078,250)
Subtotal:	128,853,803	105,937,355	104,799,161	114,533,945	9,734,784
Special Ed High Incidence Total	128,853,803	105,937,355	104,799,161	114,533,945	9,734,784

Funds by Major Object and by Fund - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	76,343,470	72,371,540	65,940,707	70,760,935	4,820,228
1198 - Insurance Recoveries	0	(995,824)	(921,815)	(989,008)	(67,193)
1199 - Turnover & Delayed Hiring	0	(1,721,957)	(708,600)	(720,400)	(11,800)
1211 - Per Diem Substitute Service	8,381	0	0	0	0
1311 - Overtime	871	0	0	0	0
1511 - Extra Curricular	19,139	30,521	30,521	30,521	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	(2,000)	0	0	0	0
2000 - Employee Benefits	31,737,438	32,738,467	31,364,799	38,435,205	7,070,405
3000 - Contracted Serv-Prof/Tech	6,235,000	5,946,485	5,096,360	5,096,360	0
5000 - Contr Serv-Trans/Comm/Other	35,837	3,500	0	0	0
6000 - Materials & Supplies	212,439	284,444	248,165	248,165	0
6400 - Books/Instructional Aids	118,058	281,192	281,192	281,192	0
7000 - Equipment	31,058	8,350	7,392	7,392	0
8000 - Scholarships & Stipends	6,390,084	(1,500,000)	3,000,000	3,000,000	0
9000 - Other Uses Of Funds	0	(9,072,796)	(7,100,000)	(9,178,250)	(2,078,250)
Total Operating	121,129,775	98,373,923	97,238,721	106,972,111	9,733,390

Budget Line Detail
Special Ed High Incidence

Funds by Major Object and by Fund - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	2,633,591	0	0	0	0
1211 - Per Diem Substitute Service	130,005	0	0	0	0
1511 - Extra Curricular	296,161	50,015	50,015	50,015	(0)
1899 - Bonus	(2,000)	0	0	0	0
2000 - Employee Benefits	1,150,426	9,518	10,425	11,819	1,394
3000 - Contracted Serv-Prof/Tech	0	3,500,000	3,500,000	3,500,000	0
5000 - Contr Serv-Trans/Comm/Other	890	0	0	0	0
6000 - Materials & Supplies	376,914	2,003,900	2,000,000	2,000,000	0
6400 - Books/Instructional Aids	595,349	0	0	0	0
7000 - Equipment	631,575	0	0	0	0
9000 - Other Uses Of Funds	1,911,117	2,000,000	2,000,000	2,000,000	0
Total Categorical	7,724,028	7,563,433	7,560,440	7,561,834	1,394
Total All Sources of Funds	128,853,803	105,937,355	104,799,161	114,533,945	9,734,784

Positions - Special Ed High Incidence						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Bus Attendant	1.0	0.0	0.0	0.0	0	0.0
Cai Mntr, Title I Non-Pub Schl	0.0	1.0	0.0	0.0	0	0.0
Classroom Asst	22.0	24.0	20.0	20.0	514,898	0.0
Classroom Asst, Sp Ed, Sv Hnd	12.0	7.0	9.0	9.0	257,049	0.0
Noon Time Aide, 3.5 Hrs	0.0	1.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	12.0	4.0	27.0	27.0	180,170	0.0
Noon Time Aide, 4 Hrs	4.0	3.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	9.0	6.0	0.0	0.0	-0	0.0
Shop Training Assistant	0.0	1.0	0.9	0.9	24,204	0.0
Supportive Services Asst, 3 Hr	66.0	55.0	72.0	72.0	623,692	0.0
Supportive Services Asst, 4 Hr	24.0	22.0	24.0	24.0	279,238	0.0
Teacher, Demonstration, Spec Ed	3.0	4.0	4.0	4.0	339,391	0.0
Teacher, Full Time	28.0	5.0	6.0	6.0	445,511	0.0
Teacher, Spec Education	1,180.0	922.0	942.7	942.7	68,096,781	0.0
Sum:	1,361.0	1,055.0	1,105.6	1,105.6	70,760,934	0.0

Budget Line Detail
Special Education -- Low Incidence

Funds by Type - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	78,631,437	85,363,088	82,634,049	93,872,924	11,238,875
General	7,686,748	8,771,573	7,363,872	9,315,090	1,951,217
Total Operating	86,318,185	94,134,661	89,997,922	103,188,014	13,190,092
Federal Grants	20,107,586	21,049,824	19,029,476	21,570,778	2,541,302
Local / Private Grants	57,731	68,531	57,468	74,553	17,085
State Grants	263,378	0	0	0	0
Total Categorical	20,428,695	21,118,355	19,086,944	21,645,331	2,558,387
Total All Sources of Funds	106,746,880	115,253,017	109,084,866	124,833,345	15,748,479

Functions (All Funds) - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Special Education -- Low Incidence					
Salary and Benefits	98,299,226	106,216,011	104,416,117	121,740,427	17,324,310
Non-Personnel	8,447,654	9,037,006	4,668,749	3,092,918	(1,575,831)
Subtotal:	106,746,880	115,253,017	109,084,866	124,833,345	15,748,479
Special Education -- Low Incidence Total	106,746,880	115,253,017	109,084,866	124,833,345	15,748,479

Funds by Major Object and by Fund - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	54,577,232	60,680,625	59,992,727	66,187,924	6,195,197
1198 - Insurance Recoveries	0	(809,984)	(814,255)	(895,590)	(81,334)
1199 - Turnover & Delayed Hiring	(243,475)	(1,640,965)	(3,538,600)	(3,627,200)	(88,600)
1311 - Overtime	2,101,774	979,140	979,140	979,140	(0)
1511 - Extra Curricular	50,509	153,962	29,669	29,669	0
1711 - Summer Programs	3,829	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	(1,000)	203,875	0	0	0
2000 - Employee Benefits	26,784,778	30,906,002	31,879,527	40,610,652	8,731,125
3000 - Contracted Serv-Prof/Tech	2,525,868	2,583,450	618,255	618,255	0
4000 - Contracted Servs - Property	3,800	800	800	800	0
5000 - Contr Serv-Trans/Comm/Other	27,123	35,188	3,553	3,553	0
6000 - Materials & Supplies	304,058	925,028	825,390	825,390	0
6400 - Books/Instructional Aids	44,440	9,740	8,840	8,840	0
7000 - Equipment	139,249	107,800	12,876	12,876	0
9000 - Other Uses Of Funds	0	0	0	(1,566,296)	(1,566,296)

Budget Line Detail
Special Education -- Low Incidence

Funds by Major Object and by Fund - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	86,318,185	94,134,661	89,997,922	103,188,014	13,190,092
Categorical					
1000 - Cost Of Fulltime Positions	7,049,955	7,586,942	7,927,387	8,823,554	896,167
1211 - Per Diem Substitute Service	11,603	0	0	0	0
1311 - Overtime	4,482	0	0	0	0
1511 - Extra Curricular	33,603	0	0	0	0
1711 - Summer Programs	2,851,824	2,398,407	2,376,582	2,376,582	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	5,074,113	5,758,007	5,583,940	7,255,696	1,671,755
3000 - Contracted Serv-Prof/Tech	4,476,348	4,400,000	2,200,000	2,200,000	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	25,669	0	0	0	0
6000 - Materials & Supplies	160,990	0	24,035	14,500	(9,535)
6400 - Books/Instructional Aids	63,297	0	0	0	0
7000 - Equipment	34,702	0	0	0	0
9000 - Other Uses Of Funds	642,110	975,000	975,000	975,000	0
Total Categorical	20,428,695	21,118,355	19,086,944	21,645,331	2,558,387
Total All Sources of Funds	106,746,880	115,253,017	109,084,866	124,833,345	15,748,479

Budget Line Detail
Special Education -- Low Incidence

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Aa, Elementary Schools	1.0	1.0	0.0	0.0	0	0.0
Asst Principal, Full-Time	2.0	1.0	1.0	1.0	98,253	0.0
Bus Attendant	3.0	0.0	0.0	0.0	0	0.0
Classroom Asst	56.0	52.0	50.0	50.0	1,380,147	0.0
Classroom Asst,Bil(Span/Eng)	1.0	1.0	1.0	1.0	29,507	0.0
Classroom Asst,Cdc,Ft	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Bil	3.0	3.0	3.0	3.0	89,514	0.0
Classroom Asst,Sp Ed,Hear Imp	9.0	9.0	9.0	9.0	268,498	0.0
Classroom Asst,Sp Ed,Sv Hnd	508.0	552.0	627.0	627.0	18,241,390	0.0
Coord,Family & Student Support	3.0	2.0	2.0	2.0	183,776	0.0
Coord,Psych & Counseling Svcs	1.0	1.0	1.0	1.0	95,225	0.0
Department Chair, Phys Ed	0.0	1.0	1.0	1.0	85,028	0.0
Health Room Technician	1.0	1.0	0.0	0.0	0	0.0
Instructional Reform Facilitator	1.0	0.0	0.0	0.0	0	0.0
Interp, Deaf/Hard Of Hearing	16.0	18.0	18.0	18.0	1,036,559	0.0
Library Instr Mtrls Asst,Ft	2.0	0.0	0.0	0.0	0	0.0
Lifeguard	1.0	1.0	1.0	1.0	37,254	0.0
Non High Needs "Traditional" Principal	0.0	1.0	1.0	1.0	137,841	0.0
Non-Teaching Asst	1.0	1.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	1.0	1.0	1.0	1.0	11,121	0.0
Orthopedic Aide	1.0	1.0	1.0	1.0	39,099	0.0
Principal, Small Middle	1.0	0.0	0.0	0.0	0	0.0
Prog Assistant	1.0	1.0	1.0	1.0	43,619	0.0
School Aide I	6.0	4.0	0.0	0.0	-11	0.0
School Aide Iii	10.0	8.0	9.0	9.0	249,359	0.0
School Aide Iii, Widener Schl	19.0	19.0	21.0	21.0	586,411	0.0
School-Based Instructional SPL	1.0	0.0	0.0	0.0	0	0.0
School-Based Tech Maint Asst	1.0	1.0	1.0	1.0	49,448	0.0
School Counselor, 10 Months	0.0	1.0	0.0	0.0	0	0.0
School Operations Officer	1.0	0.0	0.0	0.0	0	0.0
Secretary I	2.0	0.0	0.0	0.0	0	0.0
Secretary Iii (General)	0.0	1.0	1.0	1.0	42,340	0.0
Supportive Services Asst, 3 Hr	2.0	3.0	0.0	0.0	502	0.0
Supportive Services Asst, 4 Hr	24.0	21.0	32.0	32.0	369,192	0.0
Teacher,Demonstration	1.0	1.0	1.0	1.0	90,012	0.0
Teacher,Demonstration,Spec Ed	3.0	5.0	5.0	5.0	379,304	0.0
Teacher,Full Time	67.0	89.0	79.0	79.0	5,727,100	0.0
Teacher,Spec Education	497.0	553.0	571.0	571.0	42,387,992	0.0
Teacher,Speech/Lang,Preschool	1.0	1.0	1.0	1.0	90,012	0.0

Budget Line Detail
Special Education -- Low Incidence

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Therapist (Occup/Phys)	37.0	35.0	42.0	42.0	3,262,985	0.0
Sum:	1,286.0	1,390.0	1,481.0	1,481.0	75,011,476	0.0

Budget Line Detail
Special Education -- Gifted Education

Funds by Type - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	3,569,089	2,435,734	2,406,666	1,970,319	(436,347)
General	2,117,564	11,339	11,339	11,339	0
Operating Stimulus	0	0	0	0	0
Total Operating	5,686,653	2,447,073	2,418,005	1,981,658	(436,347)
State Grants	1,006,817	1,066,874	0	0	0
Total Categorical	1,006,817	1,066,874	0	0	0
Total All Sources of Funds	6,693,469	3,513,947	2,418,005	1,981,658	(436,347)

Functions (All Funds) - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Special Education -- Gifted Education					
Salary and Benefits	3,205,854	1,718,436	1,707,755	2,134,749	426,994
Non-Personnel	3,487,615	1,795,511	710,250	(153,091)	(863,341)
Subtotal:	6,693,469	3,513,947	2,418,005	1,981,658	(436,347)
Special Education -- Gifted Education Total	6,693,469	3,513,947	2,418,005	1,981,658	(436,347)

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,993,758	990,662	933,870	1,182,402	248,532
1198 - Insurance Recoveries	0	(13,869)	(13,074)	(16,554)	(3,479)
1199 - Turnover & Delayed Hiring	0	(18,117)	0	0	0
1211 - Per Diem Substitute Service	46,453	48,914	43,311	43,311	(0)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	317,674	234,455	247,852	247,852	0
1611 - Professional Development	2,380	0	0	0	0
2000 - Employee Benefits	845,590	476,392	495,796	677,737	181,941
3000 - Contracted Serv-Prof/Tech	337,896	61,456	20,148	20,148	0
4000 - Contracted Servs - Property	1,250	10,000	10,000	10,000	0
5000 - Contr Serv-Trans/Comm/Other	70,593	28,545	28,545	28,545	0
6000 - Materials & Supplies	298,789	384,950	386,434	400,081	13,647
6400 - Books/Instructional Aids	1,527,437	144,794	151,944	151,944	0
7000 - Equipment	244,833	91,792	106,079	106,079	0
8000 - Scholarships & Stipends	0	7,100	7,100	4,112	(2,988)
9000 - Other Uses Of Funds	0	0	0	(874,000)	(874,000)
Total Operating	5,686,653	2,447,073	2,418,005	1,981,658	(436,347)

Budget Line Detail
Special Education -- Gifted Education

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
3000 - Contracted Serv-Prof/Tech	1,000,967	1,066,874	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,850	0	0	0	0
Total Categorical	1,006,817	1,066,874	0	0	0
Total All Sources of Funds	6,693,469	3,513,947	2,418,005	1,981,658	(436,347)

Positions - Special Education -- Gifted Education						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Instructional Reform Facilitator	1.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	0.0	0.0	0.5	0.5	41,670	0.0
Teacher,Demonstration	5.0	5.0	5.0	5.0	399,972	0.0
Teacher,Full Time	17.0	16.0	17.0	17.0	1,330,015	0.0
Teacher,Spec Education	0.0	1.0	-8.4	-8.4	-589,255	0.0
Sum:	23.0	22.0	14.2	14.2	1,182,402	0.0

Budget Line Detail
Promise Academies

Funds by Type - Promise Academies					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,870,203	26,200,000	7,582,062	8,148,925	566,864
Total Operating	3,870,203	26,200,000	7,582,062	8,148,925	566,864
Federal Grants	776,459	741,470	0	0	0
State Grants	1,252,987	0	0	0	0
Total Categorical	2,029,446	741,470	0	0	0
Total All Sources of Funds	5,899,649	26,941,470	7,582,062	8,148,925	566,864

Functions (All Funds) - Promise Academies					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Promise Academies					
Salary and Benefits	5,877,503	25,356,303	7,582,062	8,148,925	566,864
Non-Personnel	22,146	1,585,168	0	0	0
Subtotal:	5,899,649	26,941,470	7,582,062	8,148,925	566,864
Promise Academies Total	5,899,649	26,941,470	7,582,062	8,148,925	566,864

Funds by Major Object and by Fund - Promise Academies					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	608,951	7,825,066	4,066,291	4,476,442	410,151
1211 - Per Diem Substitute Service	1,332	244,339	123,193	125,913	2,720
1311 - Overtime	47,792	1,117,097	198,253	238,439	40,186
1511 - Extra Curricular	1,066,604	3,503,264	0	0	0
1611 - Professional Development	327,517	794,267	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	968,000	5,217,000	905,000	692,500	(212,500)
2000 - Employee Benefits	827,862	5,913,799	2,289,324	2,615,631	326,307
5000 - Contr Serv-Trans/Comm/Other	22,146	422,722	0	0	0
6000 - Materials & Supplies	0	7,446	0	0	0
9000 - Other Uses Of Funds	0	1,155,000	0	0	0
Total Operating	3,870,203	26,200,000	7,582,062	8,148,925	566,864
Categorical					
1311 - Overtime	9,803	0	0	0	0
1511 - Extra Curricular	1,559,972	622,927	0	0	0
2000 - Employee Benefits	459,671	118,543	0	0	0
Total Categorical	2,029,446	741,470	0	0	0

Budget Line Detail
Promise Academies

Funds by Major Object and by Fund - Promise Academies					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total All Sources of Funds	5,899,649	26,941,470	7,582,062	8,148,925	566,864

Positions - Promise Academies						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Teacher, Full Time	0.0	9.0	9.0	9.0	4,476,442	0.0
Sum:	0.0	9.0	9.0	9.0	4,476,442	0.0

Budget Line Detail
Early Childhood Programs

Funds by Type - Early Childhood Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	229,050	3,654,924	3,446,285	4,054,202	607,917
Operating Stimulus	4,714,874	0	0	0	0
Total Operating	4,943,925	3,654,924	3,446,285	4,054,202	607,917
Federal Grants	48,913,651	52,540,614	50,932,304	56,251,786	5,319,483
State Grants	35,764,548	32,120,851	30,938,458	34,107,650	3,169,193
Local / Private Grants	1,207	0	0	0	0
Total Categorical	84,679,406	84,661,465	81,870,761	90,359,437	8,488,675
Total All Sources of Funds	89,623,331	88,316,389	85,317,046	94,413,638	9,096,592

Functions (All Funds) - Early Childhood Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Early Childhood Programs					
Salary and Benefits	62,802,996	61,881,411	56,975,976	60,190,311	3,214,335
Non-Personnel	26,820,335	26,434,978	28,341,070	34,223,327	5,882,257
Subtotal:	89,623,331	88,316,389	85,317,046	94,413,638	9,096,592
Early Childhood Programs Total	89,623,331	88,316,389	85,317,046	94,413,638	9,096,592

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,591,319	2,212,588	2,057,655	2,314,965	257,310
1199 - Turnover & Delayed Hiring	0	(52,914)	(34,600)	(35,800)	(1,200)
1211 - Per Diem Substitute Service	68,999	0	12,285	12,285	(0)
1311 - Overtime	30,954	0	0	0	0
1511 - Extra Curricular	79,838	15,000	101,500	101,500	0
1611 - Professional Development	15,824	28,137	0	0	0
1711 - Summer Programs	9,101	0	0	0	0
2000 - Employee Benefits	1,499,427	1,348,080	1,195,891	1,547,699	351,807
3000 - Contracted Serv-Prof/Tech	527,592	58,225	0	0	0
4000 - Contracted Servs - Property	1,214	2,300	0	0	0
5000 - Contr Serv-Trans/Comm/Other	22,055	15,000	0	0	0
6000 - Materials & Supplies	72,447	23,508	113,553	113,553	0
6400 - Books/Instructional Aids	23,885	0	0	0	0
7000 - Equipment	1,270	5,000	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Operating	4,943,925	3,654,924	3,446,285	4,054,202	607,917

Budget Line Detail
Early Childhood Programs

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	37,944,566	37,767,672	33,820,340	33,701,670	(118,670)
1211 - Per Diem Substitute Service	925,030	158,175	361,085	350,295	(10,790)
1311 - Overtime	24,878	0	0	0	0
1511 - Extra Curricular	147,679	389,451	238,651	238,651	0
1611 - Professional Development	11,069	0	0	0	0
1711 - Summer Programs	3,593	64,000	45,000	45,000	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	19,450,719	19,951,222	19,178,168	21,914,046	2,735,879
3000 - Contracted Serv-Prof/Tech	24,347,017	23,825,431	26,394,370	28,812,394	2,418,024
4000 - Contracted Servs - Property	1,155,151	1,391,513	1,003,418	968,418	(35,000)
5000 - Contr Serv-Trans/Comm/Other	61,483	193,753	224,253	221,753	(2,500)
6000 - Materials & Supplies	305,449	908,446	593,424	4,095,157	3,501,733
6400 - Books/Instructional Aids	274,730	0	250	250	0
7000 - Equipment	28,042	11,802	11,802	11,802	0
Total Categorical	84,679,406	84,661,465	81,870,761	90,359,437	8,488,675
Total All Sources of Funds	89,623,331	88,316,389	85,317,046	94,413,638	9,096,592

Budget Line Detail
Early Childhood Programs

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Housekeeper/Cook, Cdc	7.0	0.0	0.0	0.0	0	0.0
Asst Teacher, Cdc,6hrs,12 Mo	11.0	0.0	0.0	0.0	0	0.0
Classroom Asst	0.0	2.0	1.0	1.0	29,450	0.0
Classroom Asst,Cdc,Ft	68.0	34.0	33.0	33.0	967,212	0.0
Classroom Asst,Cdc,Pt	12.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	0.0	5.0	0.0	0.0	0	0.0
Computer Trainer, Cdc	1.0	0.0	0.0	0.0	0	0.0
Coord,Kindergarten Transition	1.0	0.0	0.0	0.0	0	0.0
Custodial Assistant, Cdc	10.0	0.0	0.0	0.0	0	0.0
Data Analyst	0.0	0.0	0.6	0.6	33,000	0.0
Early Child Field Coordinator	10.0	9.0	10.0	10.0	918,395	0.0
Food Svcs Assistant, Cdc	13.0	0.0	0.0	0.0	0	0.0
General Cleaner, 8 Hours	2.0	0.0	0.0	0.0	0	0.0
Health Coord,Pre-K Hd Start	1.0	0.0	0.0	0.0	0	0.0
Home Visi II	2.0	2.0	2.0	2.0	51,284	0.0
Maintenance Repairman, Pkhs	7.0	9.0	9.0	9.0	276,392	0.0
Noon Time Aide, 5 Hrs	112.0	117.7	137.7	120.7	1,338,888	-17.0
Nurse, Cdc	3.0	2.0	2.0	1.0	67,677	-1.0
Nurse, Pkhs	5.0	4.0	4.0	4.0	333,382	0.0
Nutrition Field Rep, Pkhs	10.0	11.0	11.0	11.0	384,876	0.0
Parent Involvement Assistant	4.0	1.0	1.0	1.0	33,260	0.0
Parent Involvement Coord,Pre-K	1.0	1.0	1.0	1.0	53,492	0.0
Pre-K Regional Instruction Spe	19.0	17.0	17.0	18.0	1,506,114	1.0
Prog Coord, 21st Cent Com Lrn	1.0	0.0	0.0	0.0	0	0.0
Prog Crd Early Childhood Fam L	1.0	0.0	0.0	0.0	0	0.0
Program Manager, Oper&Grt, Pk	0.0	1.0	1.0	1.0	73,500	0.0
School Nurse	7.0	7.0	7.0	8.0	650,842	1.0
School Police Officer, 7.75hrs	1.0	0.0	0.0	0.0	0	0.0
Secretary I	1.0	0.0	0.0	0.0	0	0.0
Social Worker, Schl Age Parent	0.0	5.0	5.0	5.0	284,988	0.0
Social Worker School Age Parent	1.0	0.0	0.0	0.0	0	0.0
Special Needs Coord, 10 Mo	12.0	9.0	11.0	11.0	822,333	0.0
Special Needs Coord, 12 Mo	2.0	0.0	0.0	0.0	0	0.0
Special Projects Trainee, Ft	1.0	1.0	1.0	1.0	56,616	0.0
Supportive Services Asst, 4 Hr	4.0	3.0	4.0	4.0	46,651	0.0
Teacher Asst,Pkhs	249.0	234.0	244.0	222.0	6,286,867	-22.0
Teacher,Full Time	53.0	32.0	33.0	33.0	2,425,983	0.0
Teacher,Head,Pkhs	79.0	83.0	91.0	83.0	6,443,116	-8.0
Teacher,Lead,12 Mo	11.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
Early Childhood Programs

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Mont,Low Elem,10mo	1.0	1.0	1.0	1.0	64,950	0.0
Teacher,Pkhs,Certified	163.0	150.0	151.0	137.0	10,272,937	-14.0
Teacher,Pkhs,Montessori-Cert	2.0	2.0	2.0	2.0	130,216	0.0
Truck Chauffeur	0.0	1.0	1.0	1.0	46,134	0.0
SOCIAL WORKER, PKHS	8.0	9.0	9.0	9.0	657,354	0.0
FAMILY SERVICE FIELD REP	39.0	39.0	39.0	39.0	1,626,555	0.0
Home Visitor I,Part Time	0.0	9.0	9.0	9.0	134,168	0.0
Sum:	936.0	800.7	838.3	778.3	36,016,634	-60.0

Budget Line Detail
Extended Day

Funds by Type - Extended Day					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Federal Grants	3,904,850	3,391,739	3,088,883	3,092,225	3,341
State Grants	13,990,606	0	142,001	139,034	(2,968)
Total Categorical	17,895,456	3,391,739	3,230,885	3,231,258	374
Total All Sources of Funds	17,895,456	3,391,739	3,230,885	3,231,258	374

Functions (All Funds) - Extended Day					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Extended Day					
Salary and Benefits	7,663,275	386,616	359,687	361,739	2,053
Non-Personnel	10,232,182	3,005,123	2,871,198	2,869,519	(1,679)
Subtotal:	17,895,456	3,391,739	3,230,885	3,231,258	374
Extended Day Total	17,895,456	3,391,739	3,230,885	3,231,258	374

Funds by Major Object and by Fund - Extended Day					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	126,164	49,041	96,332	94,181	(2,151)
1311 - Overtime	6,997	0	0	0	0
1511 - Extra Curricular	3,788,994	260,445	180,139	180,139	0
1611 - Professional Development	68,877	0	0	0	0
1711 - Summer Programs	1,820,429	0	0	0	0
1899 - Bonus	792,000	0	0	0	0
2000 - Employee Benefits	1,059,814	77,130	83,216	87,420	4,204
3000 - Contracted Serv-Prof/Tech	7,469,969	2,952,929	2,665,000	2,665,000	0
4000 - Contracted Servs - Property	3,657	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	122,041	28,600	178,900	178,900	0
6000 - Materials & Supplies	(23,769)	23,594	27,298	25,619	(1,679)
6400 - Books/Instructional Aids	2,614,446	0	0	0	0
7000 - Equipment	45,837	0	0	0	0
Total Categorical	17,895,456	3,391,739	3,230,885	3,231,258	374
Total All Sources of Funds	17,895,456	3,391,739	3,230,885	3,231,258	374

Budget Line Detail
Extended Day

Positions - Extended Day						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Dir, After School Progs	1.0	1.0	1.0	1.0	94,181	0.0
Prog Coord, 21st Cent Com Lrn	1.0	0.0	0.0	0.0	0	0.0
Sum:	2.0	1.0	1.0	1.0	94,181	0.0

Budget Line Detail
Summer Programs

Funds by Type - Summer Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	6,380,818	6,209,312	6,354,744	1,327,404	(5,027,340)
Operating Stimulus	2,018,865	0	0	0	0
Total Operating	8,399,683	6,209,312	6,354,744	1,327,404	(5,027,340)
Local / Private Grants	111,461	113,003	116,126	113,758	(2,368)
Federal Grants	24,192,689	16,572,146	13,143,341	0	(13,143,341)
State Grants	112,366	0	0	0	0
Total Categorical	24,416,516	16,685,149	13,259,467	113,758	(13,145,709)
Total All Sources of Funds	32,816,199	22,894,461	19,614,211	1,441,162	(18,173,049)

Functions (All Funds) - Summer Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Summer Programs					
Salary and Benefits	24,266,942	18,462,532	15,724,098	317,760	(15,406,338)
Non-Personnel	8,549,257	4,431,929	3,890,113	1,123,402	(2,766,711)
Subtotal:	32,816,199	22,894,461	19,614,211	1,441,162	(18,173,049)
Summer Programs Total	32,816,199	22,894,461	19,614,211	1,441,162	(18,173,049)

Funds by Major Object and by Fund - Summer Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	0	699,922	699,922	0	(699,922)
1711 - Summer Programs	5,872,342	2,313,897	2,313,897	170,325	(2,143,572)
2000 - Employee Benefits	1,645,681	689,863	888,775	48,677	(840,098)
3000 - Contracted Serv-Prof/Tech	377,000	2,291,421	2,220,941	894,193	(1,326,748)
5000 - Contr Serv-Trans/Comm/Other	504,660	214,209	231,209	214,209	(17,000)
6400 - Books/Instructional Aids	0	0	0	0	0
Total Operating	8,399,683	6,209,312	6,354,744	1,327,404	(5,027,340)

**Budget Line Detail
Summer Programs**

Funds by Major Object and by Fund - Summer Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1711 - Summer Programs	13,804,563	12,399,269	9,782,531	79,882	(9,702,649)
2000 - Employee Benefits	2,944,356	2,359,581	2,038,973	18,876	(2,020,097)
3000 - Contracted Serv-Prof/Tech	0	57,835	0	0	0
5000 - Contr Serv-Trans/Comm/Other	2,866	291,356	67,000	0	(67,000)
6000 - Materials & Supplies	191,306	1,577,108	1,370,963	15,000	(1,355,963)
6400 - Books/Instructional Aids	7,457,745	0	0	0	0
7000 - Equipment	15,680	0	0	0	0
Total Categorical	24,416,516	16,685,149	13,259,467	113,758	(13,145,709)
Total All Sources of Funds	32,816,199	22,894,461	19,614,211	1,441,162	(18,173,049)

Positions - Summer Programs						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Teacher, Full Time	1.0	0.0	0.0	0.0	0	0.0
Sum:	1.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
English Language Learners - Instruction

Funds by Type - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	29,137,068	32,436,113	31,619,209	34,184,590	2,565,381
Area Vocational Technical	432,358	0	0	0	0
Operating Stimulus	4,840,235	0	0	0	0
Total Operating	34,409,661	32,436,113	31,619,209	34,184,590	2,565,381
Federal Grants	404,390	0	1,422,958	1,427,630	4,672
Total Categorical	404,390	0	1,422,958	1,427,630	4,672
Total All Sources of Funds	34,814,051	32,436,113	33,042,166	35,612,219	2,570,053

Functions (All Funds) - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
English Language Learners - Instruction					
Salary and Benefits	33,794,846	31,443,912	32,309,649	35,997,861	3,688,212
Non-Personnel	1,019,206	992,201	732,517	(385,642)	(1,118,159)
Subtotal:	34,814,051	32,436,113	33,042,166	35,612,219	2,570,053
English Language Learners - Instruction Total	34,814,051	32,436,113	33,042,166	35,612,219	2,570,053

Funds by Major Object and by Fund - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	22,961,069	22,171,158	21,484,079	22,984,235	1,500,157
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	(437,160)	(351,700)	(352,900)	(1,200)
1211 - Per Diem Substitute Service	3,925	0	0	0	0
1311 - Overtime	0	37,089	37,089	37,089	0
1511 - Extra Curricular	581,080	0	0	0	0
1611 - Professional Development	553	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	9,843,830	9,672,825	9,948,920	11,982,208	2,033,288
3000 - Contracted Serv-Prof/Tech	20,284	53,800	28,180	0	(28,180)
4000 - Contracted Servs - Property	8,278	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	1,023	0	0	0	0
6000 - Materials & Supplies	89,052	504,320	471,054	29,870	(441,184)
6400 - Books/Instructional Aids	728,599	0	0	0	0
7000 - Equipment	171,971	434,081	1,587	1,587	0
9000 - Other Uses Of Funds	0	0	0	(497,500)	(497,500)

Budget Line Detail
English Language Learners - Instruction

Funds by Major Object and by Fund - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	34,409,661	32,436,113	31,619,209	34,184,590	2,565,381
Categorical					
1000 - Cost Of Fulltime Positions	247,417	0	720,607	760,502	39,895
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	156,973	0	470,655	586,726	116,072
3000 - Contracted Serv-Prof/Tech	0	0	50,000	30,000	(20,000)
5000 - Contr Serv-Trans/Comm/Other	0	0	41,800	0	(41,800)
6000 - Materials & Supplies	0	0	139,896	50,401	(89,495)
6400 - Books/Instructional Aids	0	0	0	0	0
Total Categorical	404,390	0	1,422,958	1,427,630	4,672
Total All Sources of Funds	34,814,051	32,436,113	33,042,166	35,612,219	2,570,053

Positions - English Language Learners - Instruction						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Counseling Asst,Bilingual	0.0	26.0	20.0	20.0	760,502	0.0
Teacher,Full Time	340.0	298.0	298.0	298.0	22,984,235	0.0
Teacher,Spec Education	1.0	0.0	0.0	0.0	0	0.0
Sum:	341.0	324.0	318.0	318.0	23,744,737	0.0

Budget Line Detail
Per Diem Substitute Service

Funds by Type - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)
Total Operating	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)
Total All Sources of Funds	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)

Functions (All Funds) - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Per Diem Substitute Service					
Salary and Benefits	25,096,948	21,038,842	21,909,786	21,755,644	(154,142)
Non-Personnel	400	0	0	(1,095,255)	(1,095,255)
Subtotal:	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)
Per Diem Substitute Service Total	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)

Funds by Major Object and by Fund - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	60,078	0	0	0	0
1211 - Per Diem Substitute Service	20,274,876	11,120,696	10,920,696	10,920,696	0
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	1,605,316	5,999,364	5,999,364	5,999,364	(0)
2000 - Employee Benefits	3,156,678	3,918,782	4,989,726	4,835,584	(154,142)
6000 - Materials & Supplies	400	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(1,095,255)	(1,095,255)
Total Operating	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)
Total All Sources of Funds	25,097,348	21,038,842	21,909,786	20,660,389	(1,249,397)

Budget Line Detail
Per Diem Substitute Service

Positions - Per Diem Substitute Service						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	2.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	0.0	0.0	0.0	0	0.0
Consulting Teacher	1.0	0.0	0.0	0.0	0	0.0
Family Support Coordinator	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Assistant	8.0	0.0	0.0	0.0	0	0.0
Food Svcs Worker I	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Worker Ii	2.0	0.0	0.0	0.0	0	0.0
Food Svcs Worker Senior	8.0	0.8	0.0	0.0	0	0.0
No Child Left Behind Disrt Lia	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	2.0	0.0	0.0	0.0	0	0.0
Parent And Community Ombudsman	3.0	0.0	0.0	0.0	0	0.0
School-Based Instructional SPL	9.0	0.0	0.0	0.0	0	0.0
School Improvement Student Adv	3.0	0.0	0.0	0.0	0	0.0
School Psychologist	14.0	0.0	0.0	0.0	0	0.0
Secretary (1 Per >600 Pop.)	1.0	2.0	0.0	0.0	0	0.0
Secretary Iii (General)	1.0	0.0	0.0	0.0	0	0.0
Social Services Liaison Spist	1.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 4 Hr	1.0	0.0	0.0	0.0	0	0.0
Teacher,Demonstration,Spec Ed	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	15.0	0.0	0.0	0.0	0	0.0
Teacher,Pkhs,Certified	2.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	4.0	0.0	0.0	0.0	0	0.0
Sum:	83.0	2.8	0.0	0.0	0	0.0

**Budget Line Detail
Desegregation**

Funds by Type - Desegregation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733
Total Operating	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733
Total All Sources of Funds	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733

Functions (All Funds) - Desegregation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Desegregation					
Salary and Benefits	8,649,220	7,520,975	5,747,701	6,538,052	790,351
Non-Personnel	1,446,699	1,661,776	698,192	912,574	214,382
Subtotal:	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733
Desegregation Total	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733

Funds by Major Object and by Fund - Desegregation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,541,311	4,737,013	3,868,489	4,324,620	456,131
1198 - Insurance Recoveries	0	(44,028)	(34,543)	(38,157)	(3,614)
1199 - Turnover & Delayed Hiring	0	(314,448)	(68,200)	(157,000)	(88,800)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	12,929	5,202	7,103	7,103	(0)
1511 - Extra Curricular	531,317	1,023,329	202,107	173,643	(28,464)
1611 - Professional Development	6,296	2,008	0	0	0
1711 - Summer Programs	4,417	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	6,400	7,000	0	0	0
2000 - Employee Benefits	2,546,550	2,104,899	1,772,745	2,227,843	455,098
3000 - Contracted Serv-Prof/Tech	64,314	17,935	54,128	54,128	0
4000 - Contracted Servs - Property	804	1,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	32,720	20,125	19,525	19,525	0
6000 - Materials & Supplies	595,274	1,581,255	595,545	809,927	214,382
6400 - Books/Instructional Aids	379,063	20,000	20,000	20,000	0
7000 - Equipment	374,524	21,461	8,994	8,994	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Operating	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733
Total All Sources of Funds	10,095,919	9,182,751	6,445,893	7,450,626	1,004,733

Budget Line Detail
Desegregation

Positions - Desegregation						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	4.0	5.0	4.9	4.9	565,152	0.0
Bus Attendant	2.0	0.0	0.0	0.0	0	0.0
Bus Chauffeur Part Time Prob	1.0	0.0	0.0	0.0	0	0.0
Bus Chauffeur Pt (4-5hrs/Day)	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst	0.0	1.0	0.7	0.7	0	0.0
Classroom Asst,Bil(Bil/Eng)	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	1.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	1.0	1.0	1.0	1.0	39,422	0.0
Conflict Resolution Specialist	0.0	0.0	0.3	0.3	41,090	0.0
Instructional Reform Facilitator	2.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst	3.0	3.0	2.3	2.3	48,191	0.0
Noon Time Aide, 3.5 Hrs	14.0	11.0	10.0	10.0	77,849	0.0
Noon Time Aide, 3 Hrs	75.0	77.0	83.0	83.0	553,856	0.0
Noon Time Aide, 4.5 Hrs	2.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	19.0	14.0	9.0	9.0	80,072	0.0
Noon Time Aide, 5 Hrs	32.0	34.0	24.0	24.0	266,901	0.0
School-Based Instructional SPL	1.0	0.0	0.0	0.0	0	0.0
School Nurse	1.0	0.0	0.2	0.2	16,669	0.0
School Operations Officer	2.0	2.0	1.8	1.8	100,678	0.0
Secretary I	7.0	6.0	5.9	5.9	180,345	0.0
Secretary li	0.0	1.0	1.0	1.0	38,757	0.0
Secretary lii (General)	0.0	1.0	1.0	1.0	60,118	0.0
Supportive Services Asst, 3 Hr	63.0	22.0	16.0	16.0	141,193	0.0
Supportive Services Asst, 4 Hr	24.0	10.0	8.0	8.0	94,642	0.0
Teacher,Full Time	28.0	23.0	26.1	26.1	2,019,684	0.0
Teacher,Spec Education	3.0	1.0	0.0	0.0	0	0.0
Sum:	287.0	212.0	195.2	195.2	4,324,620	0.0

Budget Line Detail
Itinerant Instrumental Music

Funds by Type - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	4,826	7,279,612	6,507,367	7,301,170	793,803
Operating Stimulus	7,475,467	0	0	0	0
Total Operating	7,480,293	7,279,612	6,507,367	7,301,170	793,803
Total All Sources of Funds	7,480,293	7,279,612	6,507,367	7,301,170	793,803

Functions (All Funds) - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Itinerant Instrumental Music					
Salary and Benefits	7,217,011	7,014,980	6,441,615	7,374,118	932,503
Non-Personnel	263,282	264,632	65,752	(72,948)	(138,700)
Subtotal:	7,480,293	7,279,612	6,507,367	7,301,170	793,803
Itinerant Instrumental Music Total	7,480,293	7,279,612	6,507,367	7,301,170	793,803

Funds by Major Object and by Fund - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,982,201	4,923,831	4,420,429	4,835,906	415,477
1199 - Turnover & Delayed Hiring	0	(101,222)	(74,200)	(74,800)	(600)
1311 - Overtime	1,938	0	0	0	0
1511 - Extra Curricular	100,235	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	2,132,637	2,192,371	2,095,386	2,613,012	517,626
3000 - Contracted Serv-Prof/Tech	120,194	168,280	6,352	6,352	0
4000 - Contracted Servs - Property	80,077	96,352	51,600	51,600	0
5000 - Contr Serv-Trans/Comm/Other	25,424	0	0	0	0
6000 - Materials & Supplies	13,640	0	7,800	7,800	0
6400 - Books/Instructional Aids	12,436	0	0	0	0
7000 - Equipment	11,510	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(138,700)	(138,700)
Total Operating	7,480,293	7,279,612	6,507,367	7,301,170	793,803
Total All Sources of Funds	7,480,293	7,279,612	6,507,367	7,301,170	793,803

Budget Line Detail
Itinerant Instrumental Music

Positions - Itinerant Instrumental Music						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Piano Technician	2.0	2.0	2.0	2.0	121,325	0.0
Teacher, Full Time	74.0	63.0	66.0	66.0	4,714,581	0.0
Sum:	76.0	65.0	68.0	68.0	4,835,906	0.0

Budget Line Detail
Alternative Education - Transition Programs

Funds by Type - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,041,962	7,802,764	11,357,325	12,170,259	812,934
Operating Stimulus	14,751,784	0	0	0	0
Total Operating	15,793,746	7,802,764	11,357,325	12,170,259	812,934
Federal Grants	2,666,784	2,671,179	2,369,268	2,379,297	10,029
Total Categorical	2,666,784	2,671,179	2,369,268	2,379,297	10,029
Total All Sources of Funds	18,460,530	10,473,942	13,726,593	14,549,556	822,962

Functions (All Funds) - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Alternative Education - Transition Programs					
Salary and Benefits	1,315,583	7,319,891	5,636,577	6,459,540	822,962
Non-Personnel	17,144,947	3,154,051	8,090,016	8,090,016	0
Subtotal:	18,460,530	10,473,942	13,726,593	14,549,556	822,962
Alternative Education - Transition Programs Total	18,460,530	10,473,942	13,726,593	14,549,556	822,962

Funds by Major Object and by Fund - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	3,433,692	2,792,489	3,191,763	399,274
1198 - Insurance Recoveries	0	(44,638)	(36,290)	(41,442)	(5,153)
1199 - Turnover & Delayed Hiring	0	(64,547)	(46,900)	(47,500)	(600)
1511 - Extra Curricular	0	735,000	224,958	224,958	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	0	1,709,206	1,453,052	1,872,464	419,412
3000 - Contracted Serv-Prof/Tech	15,793,746	1,100,000	6,818,912	6,818,912	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	3,500	137,337	137,337	0
6400 - Books/Instructional Aids	0	930,551	8,105	8,105	0
7000 - Equipment	0	0	5,662	5,662	0
8000 - Scholarships & Stipends	0	0	0	0	0
Total Operating	15,793,746	7,802,764	11,357,325	12,170,259	812,934

Budget Line Detail
Alternative Education - Transition Programs

Funds by Major Object and by Fund - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	939,477	1,042,406	795,530	800,918	5,388
1511 - Extra Curricular	2,467	0	0	0	0
1899 - Bonus	500	0	0	0	0
2000 - Employee Benefits	373,139	508,773	453,738	458,379	4,641
3000 - Contracted Serv-Prof/Tech	1,351,171	1,120,000	1,120,000	1,120,000	0
4000 - Contracted Sers - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	30	0	0	0	0
Total Categorical	2,666,784	2,671,179	2,369,268	2,379,297	10,029
Total All Sources of Funds	18,460,530	10,473,942	13,726,593	14,549,556	822,962

Positions - Alternative Education - Transition Programs						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Area Lead, Sp Ed Svcs & Compl	1.0	0.0	0.0	0.0	0	0.0
Assistant Program Coordinator	0.0	6.0	6.0	6.0	254,822	0.0
Clerk,Alternative Schools&Pro	1.0	1.0	1.0	1.0	43,944	0.0
Coord,Reti-Wrap	1.0	1.0	1.0	1.0	87,441	0.0
Liaison,Behave Health & Csap	10.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	0.0	2.0	2.0	2.0	275,683	0.0
Noon Time Aide, 4 Hrs	0.0	1.0	1.0	1.0	8,897	0.0
Noon Time Aide, 5 Hrs	0.0	2.0	4.0	4.0	44,484	0.0
Principal Empowerment Schools	0.0	1.0	1.0	1.0	132,955	0.0
Prog Spls, Strategic Partner	0.0	9.0	11.0	9.0	669,533	-2.0
Renaissance Principal	0.0	1.0	1.0	1.0	142,202	0.0
Secretary I	0.0	5.0	5.0	5.0	236,548	0.0
Supportive Services Asst, 4 Hr	0.0	7.0	8.0	8.0	91,628	0.0
Teacher,Full Time	0.0	28.0	27.0	27.0	1,710,681	0.0
Teacher,Spec Education	0.0	7.0	5.0	5.0	293,863	0.0
Sum:	13.0	71.0	73.0	71.0	3,992,681	-2.0

Budget Line Detail
Alternative Education - Multiple Pathways

Funds by Type - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,930,072	14,903,807	20,123,236	22,199,667	2,076,431
Operating Stimulus	23,345,195	0	0	0	0
Total Operating	29,275,267	14,903,807	20,123,236	22,199,667	2,076,431
Federal Grants	1,095,373	1,012,500	1,012,500	1,012,500	0
Total Categorical	1,095,373	1,012,500	1,012,500	1,012,500	0
Total All Sources of Funds	30,370,640	15,916,307	21,135,736	23,212,167	2,076,431

Functions (All Funds) - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Alternative Education - Multiple Pathways					
Salary and Benefits	7,631,958	6,614,275	5,317,395	6,024,198	706,803
Non-Personnel	22,738,682	9,302,032	15,818,341	17,187,969	1,369,628
Subtotal:	30,370,640	15,916,307	21,135,736	23,212,167	2,076,431
Alternative Education - Multiple Pathways Total	30,370,640	15,916,307	21,135,736	23,212,167	2,076,431

Funds by Major Object and by Fund - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,292,023	4,609,741	3,533,099	3,866,171	333,072
1198 - Insurance Recoveries	0	(64,941)	(49,301)	(53,682)	(4,381)
1199 - Turnover & Delayed Hiring	0	(109,290)	(59,300)	(61,100)	(1,800)
1211 - Per Diem Substitute Service	2,300	0	0	0	0
1311 - Overtime	32,816	5,617	36,867	36,867	0
1312 - Shift Differential	2,527	0	0	0	0
1511 - Extra Curricular	129,974	38,862	39,272	39,272	0
1611 - Professional Development	16,099	0	8,357	8,357	0
1711 - Summer Programs	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	7,390	0	0	4,040	4,040
2000 - Employee Benefits	2,148,830	2,134,286	1,808,401	2,184,273	375,872
3000 - Contracted Serv-Prof/Tech	21,344,078	7,451,723	16,502,948	16,502,948	0
5000 - Contr Serv-Trans/Comm/Other	10,128	1,500	0	0	0
6000 - Materials & Supplies	132,340	68,018	27,229	27,229	0
6400 - Books/Instructional Aids	71,191	740,291	19,923	19,923	0
7000 - Equipment	85,572	28,000	34,303	34,303	0
9000 - Other Uses Of Funds	0	0	(1,778,562)	(408,934)	1,369,628

Budget Line Detail
Alternative Education - Multiple Pathways

Funds by Major Object and by Fund - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	29,275,267	14,903,807	20,123,236	22,199,667	2,076,431
Categorical					
3000 - Contracted Serv-Prof/Tech	1,095,373	1,012,500	1,012,500	1,012,500	0
Total Categorical	1,095,373	1,012,500	1,012,500	1,012,500	0
Total All Sources of Funds	30,370,640	15,916,307	21,135,736	23,212,167	2,076,431

Budget Line Detail
Alternative Education - Multiple Pathways

Positions - Alternative Education - Multiple Pathways						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	2.0	1.0	1.0	1.0	111,066	0.0
Building Engineer-Group I	0.0	0.0	1.0	1.0	45,831	0.0
Building Engineer-Group Iii	0.0	0.0	1.0	1.0	52,633	0.0
Bus Attendant	2.0	0.0	0.0	0.0	0	0.0
Case Mgr, School Expulsions	2.0	0.0	0.0	0.0	0	0.0
Case Mgr, Sp Ed, Svcs & Compl	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst	1.0	0.0	0.0	0.0	0	0.0
Climate Support Assistant	1.0	0.0	0.0	0.0	0	0.0
Computer Lab Assistant	1.0	0.0	0.0	0.0	0	0.0
Conflict Resolution Specialist	0.0	1.0	0.0	0.0	41	0.0
Custodial Assistant	0.0	0.0	1.0	1.0	39,668	0.0
Customer Support Liason Reengagement	1.0	0.0	0.0	0.0	0	0.0
General Cleaner, 8 Hours	0.0	0.0	5.0	5.0	162,589	0.0
Manager, Non-Instruc. Schl Svc	4.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	0.0	2.0	1.0	1.0	123,561	0.0
Non-Teaching Asst	2.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3.5 Hrs	0.0	1.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	9.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	2.0	3.0	3.0	3.0	26,069	0.0
Noon Time Aide, 5 Hrs	3.0	1.0	1.0	1.0	11,121	0.0
Parent And Community Ombudsman	1.0	0.0	0.0	0.0	0	0.0
Principal Empowerment Schools	2.0	1.0	1.0	1.0	144,848	0.0
Program Manager, Project U-Turn	1.0	0.0	0.0	0.0	0	0.0
Renaissance Principal	0.0	1.0	1.0	1.0	147,690	0.0
School Counselor, 10 Months	1.0	1.0	1.0	1.0	86,673	0.0
School Nurse	0.0	1.0	0.5	0.5	41,673	0.0
School Psychologist	1.0	0.0	0.0	0.0	0	0.0
Secretary Ii	0.0	1.0	1.0	1.0	49,448	0.0
Secretary Iii (General)	2.0	2.0	2.0	2.0	120,236	0.0
Special Projects Assistant Ii	1.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	6.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 4 Hr	3.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	55.0	34.0	35.5	35.5	2,242,607	0.0
Teacher,Spec Education	6.0	5.0	5.0	5.0	371,301	0.0
Title I School Improvement Support Liaison	0.0	2.0	2.0	2.0	89,116	0.0
Sum:	110.0	57.0	63.0	63.0	3,866,171	0.0

Budget Line Detail
Supplemental Teachers

Funds by Type - Supplemental Teachers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,786,095	0	0	0	0
Total Operating	3,786,095	0	0	0	0
Total All Sources of Funds	3,786,095	0	0	0	0

Functions (All Funds) - Supplemental Teachers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Supplemental Teachers					
Salary and Benefits	3,788,010	0	0	0	0
Non-Personnel	(1,915)	0	0	0	0
Subtotal:	3,786,095	0	0	0	0
Supplemental Teachers Total	3,786,095	0	0	0	0

Funds by Major Object and by Fund - Supplemental Teachers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,638,342	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	1,149,667	0	0	0	0
6000 - Materials & Supplies	(1,915)	0	0	0	0
Total Operating	3,786,095	0	0	0	0
Total All Sources of Funds	3,786,095	0	0	0	0

Positions - Supplemental Teachers						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Conflict Resolution Specialist	1.0	0.0	0.0	0.0	0	0.0
School-Based Instructional SPL	4.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	2.0	0.0	0.0	0.0	0	0.0
Teacher, Full Time	27.0	5.0	0.0	0.0	0	0.0
Teacher, Spec Education	3.0	0.0	0.0	0.0	0	0.0
Sum:	37.0	5.0	0.0	0.0	0	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Instructional Support

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Professional Development	44,903,267	57,905,672	26,174,163	31,423,259	5,249,095
Partnership Schools - EMOs -- Additional Payments	3,098,379	0	0	0	0
Academic Division Offices	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)
Multiple Pathways to Graduation Office	898,780	1,538,165	605,052	641,594	36,542
Educational Technology	15,201,325	7,619,177	8,089,052	6,226,805	(1,862,247)
Alternative Education Academic Division	2,734,831	2,998,303	1,248,960	1,086,159	(162,801)
Supplementary Principals and Assistant Principals	334,642	0	3,458,255	0	(3,458,254)
Central Book Allotment	16,185,060	2,682,504	742,260	985,287	243,027
Hospital - Homebound Instruction	1,364,038	1,742,572	1,164,285	1,180,712	16,426
Other Instructional Support	487,697	574,551	408,758	425,488	16,729
Total District Operated Schools - Instructional Support	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Professional Development	192.0	119.3	123.9	4.6
Partnership Schools - EMOs -- Additional Payments				
Academic Division Offices	31.0	19.0	19.0	0.0
Multiple Pathways to Graduation Office	4.0	5.6	5.6	0.0
Educational Technology	25.0	22.0	22.0	0.0
Alternative Education Academic Division	28.0	11.0	11.0	0.0
Supplementary Principals and Assistant Principals	1.0	32.0	32.0	0.0
Central Book Allotment				
Hospital - Homebound Instruction	3.0	3.0	3.0	0.0
Other Instructional Support	4.0	3.0	3.0	0.0
Total District Operated Schools - Instructional Support	288.0	214.9	219.5	4.6

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	16,782	0	0	0	0
General	18,791,994	19,087,156	13,859,416	9,954,996	(3,904,420)
Operating Stimulus	14,665,191	0	0	0	0
Total Operating	33,473,967	19,087,156	13,859,416	9,954,996	(3,904,420)
Federal Grants	55,561,153	60,392,218	29,482,671	33,073,107	3,590,436
Local / Private Grants	450,711	792,109	1,781,378	1,281,850	(499,528)
State Grants	1,060,742	0	510,000	510,000	0
Total Categorical	57,072,606	61,184,326	31,774,049	34,864,957	3,090,908
Total All Sources of Funds	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)

Budget Line Detail

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Professional Development					
Salary and Benefits	30,252,791	42,883,529	15,494,621	21,402,806	5,908,185
Non-Personnel	14,650,475	15,022,143	10,679,543	10,020,453	(659,090)
Subtotal:	44,903,267	57,905,672	26,174,163	31,423,259	5,249,095
Partnership Schools - EMOs -- Additional Payments					
Salary and Benefits	15,679	0	0	0	0
Non-Personnel	3,082,700	0	0	0	0
Subtotal:	3,098,379	0	0	0	0
Academic Division Offices					
Salary and Benefits	4,304,647	4,722,617	3,514,444	2,622,415	(892,029)
Non-Personnel	1,033,906	487,921	228,235	228,235	0
Subtotal:	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)
Multiple Pathways to Graduation Office					
Salary and Benefits	695,523	1,419,013	517,047	553,589	36,542
Non-Personnel	203,257	119,152	88,005	88,005	0
Subtotal:	898,780	1,538,165	605,052	641,594	36,542
Educational Technology					
Salary and Benefits	3,325,227	3,220,818	3,251,925	3,324,614	72,689
Non-Personnel	11,876,098	4,398,359	4,837,127	2,902,191	(1,934,936)
Subtotal:	15,201,325	7,619,177	8,089,052	6,226,805	(1,862,247)
Alternative Education Academic Division					
Salary and Benefits	2,157,311	2,743,364	1,150,021	987,220	(162,801)
Non-Personnel	577,520	254,939	98,939	98,939	0
Subtotal:	2,734,831	2,998,303	1,248,960	1,086,159	(162,801)
Supplementary Principals and Assistant Principals					
Salary and Benefits	334,642	0	3,458,255	5,743,427	2,285,173
Non-Personnel	0	0	0	(5,743,427)	(5,743,427)
Subtotal:	334,642	0	3,458,255	0	(3,458,254)
Central Book Allotment					
Non-Personnel	16,185,060	2,682,504	742,260	985,287	243,027
Subtotal:	16,185,060	2,682,504	742,260	985,287	243,027
Hospital - Homebound Instruction					
Salary and Benefits	617,227	997,044	420,596	437,023	16,426
Non-Personnel	746,811	745,528	743,689	743,689	0
Subtotal:	1,364,038	1,742,572	1,164,285	1,180,712	16,426

Budget Line Detail

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other Instructional Support					
Salary and Benefits	460,027	463,094	347,508	364,238	16,729
Non-Personnel	27,670	111,457	61,250	61,250	0
Subtotal:	487,697	574,551	408,758	425,488	16,729
District Operated Schools - Instructional Support Total	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional Support)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	6,459,845	7,099,694	7,745,527	7,613,884	(131,643)
1198 - Insurance Recoveries	0	(6,725)	(7,625)	(7,354)	271
1199 - Turnover & Delayed Hiring	0	(129,975)	(1,195,300)	(82,100)	1,113,200
1211 - Per Diem Substitute Service	99,788	97,157	200,000	207,024	7,024
1311 - Overtime	12,082	51,334	12,805	16,496	3,691
1511 - Extra Curricular	397,014	1,559,277	108,388	108,388	(0)
1611 - Professional Development	105,682	103,977	42,127	42,127	0
1711 - Summer Programs	4,289	4,748	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	1,500	4,500	0	0	0
2000 - Employee Benefits	3,284,664	4,280,798	3,449,850	4,101,855	652,005
3000 - Contracted Serv-Prof/Tech	7,036,538	2,385,689	2,241,941	2,241,941	0
4000 - Contracted Servs - Property	7,155	7,699	5,052	5,052	0
5000 - Contr Serv-Trans/Comm/Other	111,030	134,326	88,782	88,782	0
6000 - Materials & Supplies	388,634	634,358	343,594	343,594	0
6400 - Books/Instructional Aids	15,369,637	2,693,156	743,260	986,287	243,027
7000 - Equipment	195,614	165,668	81,015	82,765	1,750
8000 - Scholarships & Stipends	495	675	0	0	0
9000 - Other Uses Of Funds	0	800	0	(5,793,744)	(5,793,744)
Total Operating	33,473,967	19,087,156	13,859,416	9,954,996	(3,904,420)
Categorical					
1000 - Cost Of Fulltime Positions	19,077,576	22,998,935	8,467,038	11,840,978	3,373,940
1211 - Per Diem Substitute Service	33,164	1,040,403	754,741	803,668	48,927
1311 - Overtime	144,521	5,441	43,086	0	(43,086)
1511 - Extra Curricular	628,840	225,208	645,390	607,346	(38,044)
1611 - Professional Development	3,770,746	4,717,950	3,130,548	3,055,115	(75,433)
1711 - Summer Programs	233,061	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	500	0	0	0	0
2000 - Employee Benefits	7,909,803	14,396,758	4,757,841	7,127,904	2,370,063
3000 - Contracted Serv-Prof/Tech	6,168,668	4,916,044	8,505,449	6,906,093	(1,599,356)
4000 - Contracted Servs - Property	31,360	29,250	27,700	24,700	(3,000)
5000 - Contr Serv-Trans/Comm/Other	580,027	722,827	537,861	475,757	(62,104)
6000 - Materials & Supplies	589,799	9,694,860	1,934,295	1,586,752	(347,543)
6400 - Books/Instructional Aids	9,753,855	503,392	2,285,360	2,284,160	(1,200)
7000 - Equipment	8,150,686	1,933,259	684,740	152,484	(532,256)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Categorical	57,072,606	61,184,326	31,774,049	34,864,957	3,090,908
Total All Sources of Funds	90,546,572	80,271,482	45,633,464	44,819,953	(813,511)

Budget Line Detail
Professional Development

Funds by Type - Professional Development					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,153,999	2,325,868	210,987	502,159	291,173
Area Vocational Technical	16,782	0	0	0	0
Operating Stimulus	306,599	0	0	0	0
Total Operating	1,477,380	2,325,868	210,987	502,159	291,173
Federal Grants	43,156,574	54,927,755	25,851,407	30,921,099	5,069,693
Local / Private Grants	269,312	652,049	111,770	0	(111,770)
State Grants	0	0	0	0	0
Total Categorical	43,425,887	55,579,804	25,963,177	30,921,099	4,957,923
Total All Sources of Funds	44,903,267	57,905,672	26,174,163	31,423,259	5,249,095

Functions (All Funds) - Professional Development					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Professional Development					
Salary and Benefits	30,252,791	42,883,529	15,494,621	21,402,806	5,908,185
Non-Personnel	14,650,475	15,022,143	10,679,543	10,020,453	(659,090)
Subtotal:	44,903,267	57,905,672	26,174,163	31,423,259	5,249,095
Professional Development Total	44,903,267	57,905,672	26,174,163	31,423,259	5,249,095

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	138,001	0	0	0	0
1198 - Insurance Recoveries	0	0	0	0	0
1311 - Overtime	34	0	0	0	0
1511 - Extra Curricular	33,395	996,569	53,413	53,413	0
1611 - Professional Development	102,600	103,977	42,127	42,127	0
2000 - Employee Benefits	895,647	1,063,805	28,175	369,664	341,490
3000 - Contracted Serv-Prof/Tech	254,887	21,765	0	0	0
4000 - Contracted Servs - Property	5,290	7,000	4,353	4,353	0
5000 - Contr Serv-Trans/Comm/Other	37,398	108,700	77,296	77,296	0
6000 - Materials & Supplies	5,388	9,900	5,623	5,623	0
6400 - Books/Instructional Aids	1,632	9,352	0	0	0
7000 - Equipment	3,107	4,000	0	0	0
9000 - Other Uses Of Funds	0	800	0	(50,317)	(50,317)
Total Operating	1,477,380	2,325,868	210,987	502,159	291,173

Budget Line Detail
Professional Development

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	17,349,732	21,147,603	6,910,499	10,199,656	3,289,157
1211 - Per Diem Substitute Service	28,425	1,034,854	754,656	803,668	49,012
1311 - Overtime	15,415	0	2,500	0	(2,500)
1511 - Extra Curricular	628,840	225,208	600,390	562,346	(38,044)
1611 - Professional Development	3,642,640	4,675,350	3,065,588	3,055,115	(10,473)
1711 - Summer Programs	233,061	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	500	0	0	0	0
2000 - Employee Benefits	7,184,501	13,636,163	4,037,273	6,316,817	2,279,544
3000 - Contracted Serv-Prof/Tech	3,449,649	3,834,482	5,928,409	5,554,105	(374,304)
4000 - Contracted Servs - Property	30,595	29,000	27,700	24,700	(3,000)
5000 - Contr Serv-Trans/Comm/Other	574,071	722,827	514,819	452,757	(62,062)
6000 - Materials & Supplies	485,482	9,659,525	1,731,783	1,565,376	(166,407)
6400 - Books/Instructional Aids	9,509,392	503,392	2,285,360	2,284,160	(1,200)
7000 - Equipment	293,583	111,400	104,200	102,400	(1,800)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Categorical	43,425,887	55,579,804	25,963,177	30,921,099	4,957,923
Total All Sources of Funds	44,903,267	57,905,672	26,174,163	31,423,259	5,249,095

Budget Line Detail
Professional Development

Positions - Professional Development						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Academic Coach	21.0	23.0	23.0	23.0	1,920,121	0.0
Asst Principal, Full-Time	0.0	2.0	-4.6	0.4	-2,530	5.0
Casa Prof	0.0	0.0	0.0	0.0	342,360	0.0
Con Spec	2.0	0.0	0.0	0.0	0	0.0
Consulting Teacher	15.0	16.0	16.0	16.0	1,626,462	0.0
Coord,Teacher Induction	3.0	2.0	2.0	2.0	189,836	0.0
Data Analyst	0.0	0.0	0.4	0.0	0	-0.4
Early Child Field Coordinator	0.0	1.0	1.0	1.0	93,234	0.0
Generalist Reg Instruc Spec	1.0	0.0	0.0	0.0	0	0.0
Instruc Integ Tech Spec	1.0	1.0	1.0	1.0	83,346	0.0
Instructional Reform Facilitator	18.0	2.0	1.0	1.0	76,472	0.0
Instructional Specialist	1.0	0.0	0.0	0.0	0	0.0
Personnel Assistant li	1.0	0.0	0.0	0.0	0	0.0
Prog Splt,Extended Learning Pr	0.0	1.0	0.0	0.0	0	0.0
Reg Instruc Spec-Data Drv Inst	3.0	0.0	0.0	0.0	0	0.0
School-Based Instructional SPL	49.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	0.0	0.0	1.0	1.0	83,346	0.0
Secondary School Assit Principle Tran	1.0	1.0	1.0	1.0	109,193	0.0
Secretary I	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	1.0	2.0	2.0	2.0	121,378	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	72.0	141.0	73.5	73.5	5,728,088	0.0
Teacher,Spec Assign,12 Mo	1.0	1.0	0.0	0.0	0	0.0
Teacher,Spec Education	0.0	1.0	1.0	1.0	90,012	0.0
Staff Development Specialist	0.0	1.0	1.0	1.0	80,698	0.0
Sum:	192.0	195.0	119.3	123.9	10,542,015	4.6

Budget Line Detail
Partnership Schools - EMOs -- Additional Payments

Funds by Type - Partnership Schools - EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	212,062	0	0	0	0
Operating Stimulus	2,886,317	0	0	0	0
Total Operating	3,098,379	0	0	0	0
Total All Sources of Funds	3,098,379	0	0	0	0

Functions (All Funds) - Partnership Schools - EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Partnership Schools - EMOs -- Additional Payments					
Salary and Benefits	15,679	0	0	0	0
Non-Personnel	3,082,700	0	0	0	0
Subtotal:	3,098,379	0	0	0	0
Partnership Schools - EMOs -- Additional Payments Total	3,098,379	0	0	0	0

Funds by Major Object and by Fund - Partnership Schools - EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	12,027	0	0	0	0
2000 - Employee Benefits	3,652	0	0	0	0
3000 - Contracted Serv-Prof/Tech	3,082,700	0	0	0	0
Total Operating	3,098,379	0	0	0	0
Total All Sources of Funds	3,098,379	0	0	0	0

Budget Line Detail
Academic Division Offices

Funds by Type - Academic Division Offices					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)
Area Vocational Technical	(0)	0	0	0	0
Total Operating	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)
Total All Sources of Funds	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)

Functions (All Funds) - Academic Division Offices					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Academic Division Offices					
Salary and Benefits	4,304,647	4,722,617	3,514,444	2,622,415	(892,029)
Non-Personnel	1,033,906	487,921	228,235	228,235	0
Subtotal:	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)
Academic Division Offices Total	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)

Funds by Major Object and by Fund - Academic Division Offices					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	3,116,785	3,360,667	2,431,383	1,809,767	(621,616)
1198 - Insurance Recoveries	0	(3,361)	(2,565)	(1,807)	758
1199 - Turnover & Delayed Hiring	0	(48,411)	(51,100)	(47,900)	3,200
1211 - Per Diem Substitute Service	99,788	79,706	0	0	0
1311 - Overtime	12,048	8,299	9,113	9,113	(0)
1511 - Extra Curricular	45,835	5,000	4,896	4,896	(0)
1611 - Professional Development	3,081	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	1,027,109	1,320,717	1,122,717	848,346	(274,371)
3000 - Contracted Serv-Prof/Tech	266,128	161,000	33,216	33,216	0
4000 - Contracted Servs - Property	934	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	54,164	6,000	5,100	5,100	0
6000 - Materials & Supplies	339,007	317,746	187,419	187,419	0
6400 - Books/Instructional Aids	299,147	1,000	1,000	1,000	0
7000 - Equipment	74,031	1,500	1,500	1,500	0
8000 - Scholarships & Stipends	495	675	0	0	0
Total Operating	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)
Total All Sources of Funds	5,338,553	5,210,538	3,742,679	2,850,650	(892,029)

Budget Line Detail
Academic Division Offices

Positions - Academic Division Offices						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assistant Super Alternative Ed	1.0	1.0	1.0	1.0	145,700	0.0
Assistant Superintendent	7.0	7.0	6.0	6.0	874,200	0.0
Assistant Super Promise Acad	1.0	1.0	0.0	0.0	0	0.0
Asst Regional Superintendent	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief Acad Off Sch Dev	0.0	1.0	0.0	0.0	0	0.0
Executive Assistant	9.0	8.0	7.0	7.0	389,014	0.0
Instructional Support Officer	7.0	14.0	0.0	0.0	0	0.0
Office Automation Analyst	1.0	1.0	1.0	1.0	47,438	0.0
Prog Mgr, Intervention & Trans	1.0	2.0	2.0	2.0	159,909	0.0
Regional Parent & Com Ombudsman	1.0	0.0	0.0	0.0	0	0.0
Spast T CAO	0.0	1.0	1.0	1.0	87,241	0.0
Special Assistant II Asst Supt	1.0	1.0	1.0	1.0	106,265	0.0
Turnaround Principle Promise Aca	1.0	1.0	0.0	0.0	0	0.0
SPECIAL AST II-ASO SUPT ACD SP	0.0	1.0	0.0	0.0	0	0.0
Sum:	31.0	39.0	19.0	19.0	1,809,767	0.0

Budget Line Detail
Multiple Pathways to Graduation Office

Funds by Type - Multiple Pathways to Graduation Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	473,688	1,538,165	605,052	641,594	36,542
Operating Stimulus	277,124	0	0	0	0
Total Operating	750,813	1,538,165	605,052	641,594	36,542
Federal Grants	19,857	0	0	0	0
State Grants	128,111	0	0	0	0
Total Categorical	147,968	0	0	0	0
Total All Sources of Funds	898,780	1,538,165	605,052	641,594	36,542

Functions (All Funds) - Multiple Pathways to Graduation Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Multiple Pathways to Graduation Office					
Salary and Benefits	695,523	1,419,013	517,047	553,589	36,542
Non-Personnel	203,257	119,152	88,005	88,005	0
Subtotal:	898,780	1,538,165	605,052	641,594	36,542
Multiple Pathways to Graduation Office Total	898,780	1,538,165	605,052	641,594	36,542

Funds by Major Object and by Fund - Multiple Pathways to Graduation Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	462,638	972,096	340,214	357,853	17,639
1198 - Insurance Recoveries	0	(972)	(340)	(358)	(18)
1199 - Turnover & Delayed Hiring	0	(22,885)	(5,300)	(5,900)	(600)
1511 - Extra Curricular	37,550	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	175,479	470,775	182,473	201,994	19,521
3000 - Contracted Serv-Prof/Tech	3,500	14,500	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	9,035	12,652	951	951	0
6000 - Materials & Supplies	19,808	21,000	87,055	87,055	0
6400 - Books/Instructional Aids	19,008	0	0	0	0
7000 - Equipment	23,796	71,000	0	0	0
Total Operating	750,813	1,538,165	605,052	641,594	36,542

Budget Line Detail
Multiple Pathways to Graduation Office

Funds by Major Object and by Fund - Multiple Pathways to Graduation Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	13,088	0	0	0	0
2000 - Employee Benefits	6,769	0	0	0	0
3000 - Contracted Serv-Prof/Tech	128,111	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
Total Categorical	147,968	0	0	0	0
Total All Sources of Funds	898,780	1,538,165	605,052	641,594	36,542

Positions - Multiple Pathways to Graduation Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assistant Program Coordinator	0.0	1.0	1.0	1.0	39,000	0.0
Case Mgr, School Expulsions	0.0	1.0	1.0	1.0	58,763	0.0
Case Mgr, Sp Ed, Svcs & Compl	0.0	0.0	1.0	1.0	64,875	0.0
Customer Support Liason Reengagement	1.0	0.0	0.0	0.0	0	0.0
Dir, Multiple Pathways To Grad	1.0	1.0	1.0	1.0	94,657	0.0
Instruc Special Multi-Pathways	1.0	0.0	0.0	0.0	0	0.0
Program Manager, Project U-Turn	1.0	2.0	1.6	1.6	100,558	0.0
School Psychologist	0.0	0.0	0.0	0.0	0	0.0
Sum:	4.0	5.0	5.6	5.6	357,853	0.0

Budget Line Detail
Educational Technology

Funds by Type - Educational Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,222,232	2,014,655	2,278,180	2,282,948	4,767
Area Vocational Technical	0	0	0	0	0
Operating Stimulus	0	0	0	0	0
Total Operating	2,222,232	2,014,655	2,278,180	2,282,948	4,767
Federal Grants	11,865,681	5,464,463	3,631,264	2,152,007	(1,479,257)
Local / Private Grants	181,398	140,060	1,669,608	1,281,850	(387,758)
State Grants	932,014	0	510,000	510,000	0
Total Categorical	12,979,093	5,604,522	5,810,872	3,943,857	(1,867,014)
Total All Sources of Funds	15,201,325	7,619,177	8,089,052	6,226,805	(1,862,247)

Functions (All Funds) - Educational Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Educational Technology					
Salary and Benefits	3,325,227	3,220,818	3,251,925	3,324,614	72,689
Non-Personnel	11,876,098	4,398,359	4,837,127	2,902,191	(1,934,936)
Subtotal:	15,201,325	7,619,177	8,089,052	6,226,805	(1,862,247)
Educational Technology Total	15,201,325	7,619,177	8,089,052	6,226,805	(1,862,247)

Funds by Major Object and by Fund - Educational Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	484,647	387,539	385,426	376,071	(9,354)
1198 - Insurance Recoveries	0	(388)	(385)	(376)	9
1199 - Turnover & Delayed Hiring	0	(5,868)	(6,000)	(6,600)	(600)
1211 - Per Diem Substitute Service	0	7,024	200,000	207,024	7,024
1311 - Overtime	0	7,383	3,692	7,383	3,691
1511 - Extra Curricular	0	3,627	3,627	3,627	(0)
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	202,349	155,984	237,828	240,076	2,247
3000 - Contracted Serv-Prof/Tech	1,530,967	1,444,996	1,404,047	1,404,047	0
4000 - Contracted Servs - Property	930	699	699	699	0
5000 - Contr Serv-Trans/Comm/Other	1,525	1,955	1,955	1,955	0
6000 - Materials & Supplies	1,814	9,953	47,292	47,292	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	1,750	0	1,750	1,750
Total Operating	2,222,232	2,014,655	2,278,180	2,282,948	4,767

Budget Line Detail
Educational Technology

Funds by Major Object and by Fund - Educational Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,674,148	1,851,332	1,556,539	1,641,322	84,783
1211 - Per Diem Substitute Service	4,739	5,549	85	0	(85)
1311 - Overtime	129,106	5,441	40,586	0	(40,586)
1511 - Extra Curricular	0	0	45,000	45,000	0
1611 - Professional Development	128,106	42,600	64,960	0	(64,960)
2000 - Employee Benefits	702,131	760,595	720,568	811,087	90,519
3000 - Contracted Serv-Prof/Tech	2,259,939	1,081,562	2,577,040	1,351,988	(1,225,052)
4000 - Contracted Servs - Property	765	250	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,317	0	23,042	23,000	(42)
6000 - Materials & Supplies	104,316	35,335	202,512	21,376	(181,136)
6400 - Books/Instructional Aids	113,423	0	0	0	0
7000 - Equipment	7,857,103	1,821,859	580,540	50,084	(530,456)
Total Categorical	12,979,093	5,604,522	5,810,872	3,943,857	(1,867,014)
Total All Sources of Funds	15,201,325	7,619,177	8,089,052	6,226,805	(1,862,247)

Positions - Educational Technology						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Classroom Asst,Sp Ed,Sv Hnd	0.0	1.0	0.0	0.0	0	0.0
Coord,Specialized Svcs	0.0	1.0	0.0	0.0	0	0.0
Deputy Chief Educational Tech	1.0	1.0	1.0	1.0	126,122	0.0
Director Educational Technology	2.0	2.0	2.0	2.0	200,501	0.0
Director Translation Services	0.0	1.0	0.0	0.0	0	0.0
Field Systems Engineer	1.0	1.0	1.0	1.0	88,718	0.0
Instruc Integ Tech Spec	11.0	10.0	10.0	10.0	859,208	0.0
Instructional Reform Facilitator	4.0	0.0	0.0	0.0	0	0.0
Program Manager, Oper&Grt, Pk	0.0	0.0	1.0	1.0	77,000	0.0
Technology Program Spec	5.0	5.0	5.0	5.0	523,997	0.0
DIR,COMPLIANCE & PROCESS IMPR	0.0	0.0	1.0	1.0	92,400	0.0
Sum:	25.0	23.0	22.0	22.0	2,017,394	0.0

Budget Line Detail
Alternative Education Academic Division

Funds by Type - Alternative Education Academic Division					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,129,583	2,998,303	1,248,960	1,086,159	(162,801)
Operating Stimulus	1,216,630	0	0	0	0
Total Operating	2,346,213	2,998,303	1,248,960	1,086,159	(162,801)
Federal Grants	388,001	0	0	0	0
State Grants	617	0	0	0	0
Total Categorical	388,619	0	0	0	0
Total All Sources of Funds	2,734,831	2,998,303	1,248,960	1,086,159	(162,801)

Functions (All Funds) - Alternative Education Academic Division					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Alternative Education Academic Division					
Salary and Benefits	2,157,311	2,743,364	1,150,021	987,220	(162,801)
Non-Personnel	577,520	254,939	98,939	98,939	0
Subtotal:	2,734,831	2,998,303	1,248,960	1,086,159	(162,801)
Alternative Education Academic Division Total	2,734,831	2,998,303	1,248,960	1,086,159	(162,801)

Funds by Major Object and by Fund - Alternative Education Academic Division					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,490,615	1,796,687	741,982	624,990	(116,992)
1198 - Insurance Recoveries	0	(1,682)	(742)	(625)	117
1199 - Turnover & Delayed Hiring	0	(42,542)	(12,300)	(12,900)	(600)
1211 - Per Diem Substitute Service	0	10,427	0	0	0
1311 - Overtime	0	35,652	0	0	0
1511 - Extra Curricular	25,516	35,872	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	584,171	908,949	421,080	375,754	(45,326)
3000 - Contracted Serv-Prof/Tech	139,616	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,725	3,219	3,219	3,219	0
6000 - Materials & Supplies	13,291	172,205	16,205	16,205	0
6400 - Books/Instructional Aids	494	0	0	0	0
7000 - Equipment	86,784	79,515	79,515	79,515	0
Total Operating	2,346,213	2,998,303	1,248,960	1,086,159	(162,801)

Budget Line Detail
Alternative Education Academic Division

Funds by Major Object and by Fund - Alternative Education Academic Division					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	40,608	0	0	0	0
2000 - Employee Benefits	16,401	0	0	0	0
3000 - Contracted Serv-Prof/Tech	330,970	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	639	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	388,619	0	0	0	0
Total All Sources of Funds	2,734,831	2,998,303	1,248,960	1,086,159	(162,801)

Positions - Alternative Education Academic Division						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Admin, Transition & Alt. Educ.	1.0	1.0	0.0	0.0	0	0.0
Assistant Program Coordinator	6.0	3.0	3.0	3.0	123,954	0.0
Case Mgr, School Expulsions	1.0	0.0	0.0	0.0	0	0.0
Clerk Receptionist	1.0	1.0	1.0	1.0	31,659	0.0
Lia, Student	10.0	6.0	4.0	4.0	248,000	0.0
Manager,Athl Activities & Prog	1.0	1.0	1.0	1.0	82,238	0.0
Prog Assistant	3.0	0.0	0.0	0.0	0	0.0
Prog Mgr, Intervention & Trans	3.0	2.0	2.0	2.0	139,139	0.0
Secretary Iii (Stenographic)	1.0	0.0	0.0	0.0	0	0.0
Youth Transition Support Prov	1.0	1.0	0.0	0.0	0	0.0
Sum:	28.0	15.0	11.0	11.0	624,990	0.0

Budget Line Detail
Supplementary Principals and Assistant Principals

Funds by Type - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	334,642	0	3,458,255	0	(3,458,254)
Total Operating	334,642	0	3,458,255	0	(3,458,254)
Total All Sources of Funds	334,642	0	3,458,255	0	(3,458,254)

Functions (All Funds) - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Supplementary Principals and Assistant Principals					
Salary and Benefits	334,642	0	3,458,255	5,743,427	2,285,173
Non-Personnel	0	0	0	(5,743,427)	(5,743,427)
Subtotal:	334,642	0	3,458,255	0	(3,458,254)
Supplementary Principals and Assistant Principals Total	334,642	0	3,458,255	0	(3,458,254)

Funds by Major Object and by Fund - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	236,998	0	3,352,779	3,945,631	592,851
1198 - Insurance Recoveries	0	0	(3,353)	(3,946)	(593)
1199 - Turnover & Delayed Hiring	0	0	(1,113,000)	0	1,113,000
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	4,289	0	0	0	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	91,855	0	1,221,828	1,801,742	579,914
9000 - Other Uses Of Funds	0	0	0	(5,743,427)	(5,743,427)
Total Operating	334,642	0	3,458,255	0	(3,458,254)
Total All Sources of Funds	334,642	0	3,458,255	0	(3,458,254)

Budget Line Detail
Supplementary Principals and Assistant Principals

Positions - Supplementary Principals and Assistant Principals						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	1.0	25.0	26.0	26.0	3,130,843	0.0
Non High Needs "Traditional" Principal	0.0	3.0	3.0	3.0	414,552	0.0
Principal, Small Middle	0.0	2.0	2.0	2.0	252,547	0.0
Turnaround Principle Promise Aca	0.0	0.0	1.0	1.0	147,690	0.0
Sum:	1.0	30.0	32.0	32.0	3,945,631	0.0

Budget Line Detail
Central Book Allotment

Funds by Type - Central Book Allotment					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	6,075,500	2,682,504	742,260	985,287	243,027
Operating Stimulus	9,978,520	0	0	0	0
Total Operating	16,054,020	2,682,504	742,260	985,287	243,027
Federal Grants	131,040	0	0	0	0
State Grants	0	0	0	0	0
Total Categorical	131,040	0	0	0	0
Total All Sources of Funds	16,185,060	2,682,504	742,260	985,287	243,027

Functions (All Funds) - Central Book Allotment					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Central Book Allotment					
Non-Personnel	16,185,060	2,682,504	742,260	985,287	243,027
Subtotal:	16,185,060	2,682,504	742,260	985,287	243,027
Central Book Allotment Total	16,185,060	2,682,504	742,260	985,287	243,027

Funds by Major Object and by Fund - Central Book Allotment					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	1,000,000	0	0	0	0
6000 - Materials & Supplies	4,664	0	0	0	0
6400 - Books/Instructional Aids	15,049,357	2,682,504	742,260	985,287	243,027
Total Operating	16,054,020	2,682,504	742,260	985,287	243,027
Categorical					
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	131,040	0	0	0	0
Total Categorical	131,040	0	0	0	0
Total All Sources of Funds	16,185,060	2,682,504	742,260	985,287	243,027

Budget Line Detail
Hospital - Homebound Instruction

Funds by Type - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,364,038	1,742,572	1,164,285	1,180,712	16,426
Total Operating	1,364,038	1,742,572	1,164,285	1,180,712	16,426
Total All Sources of Funds	1,364,038	1,742,572	1,164,285	1,180,712	16,426

Functions (All Funds) - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Hospital - Homebound Instruction					
Salary and Benefits	617,227	997,044	420,596	437,023	16,426
Non-Personnel	746,811	745,528	743,689	743,689	0
Subtotal:	1,364,038	1,742,572	1,164,285	1,180,712	16,426
Hospital - Homebound Instruction Total	1,364,038	1,742,572	1,164,285	1,180,712	16,426

Funds by Major Object and by Fund - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	201,501	260,297	253,708	256,703	2,995
1199 - Turnover & Delayed Hiring	0	(4,401)	(3,900)	(4,500)	(600)
1511 - Extra Curricular	251,036	508,217	44,591	44,591	0
1711 - Summer Programs	0	4,748	0	0	0
1899 - Bonus	0	4,500	0	0	0
2000 - Employee Benefits	164,690	223,683	126,197	140,228	14,031
3000 - Contracted Serv-Prof/Tech	743,428	743,428	743,428	743,428	0
5000 - Contr Serv-Trans/Comm/Other	3,183	1,800	261	261	0
6000 - Materials & Supplies	200	0	0	0	0
6400 - Books/Instructional Aids	0	300	0	0	0
Total Operating	1,364,038	1,742,572	1,164,285	1,180,712	16,426
Total All Sources of Funds	1,364,038	1,742,572	1,164,285	1,180,712	16,426

Positions - Hospital - Homebound Instruction						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Teacher, Spec Education	3.0	2.0	3.0	3.0	256,703	0.0
Sum:	3.0	2.0	3.0	3.0	256,703	0.0

Budget Line Detail
Other Instructional Support

Funds by Type - Other Instructional Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	487,697	574,551	408,758	425,488	16,729
Total Operating	487,697	574,551	408,758	425,488	16,729
Total All Sources of Funds	487,697	574,551	408,758	425,488	16,729

Functions (All Funds) - Other Instructional Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other Instructional Support					
Salary and Benefits	460,027	463,094	347,508	364,238	16,729
Non-Personnel	27,670	111,457	61,250	61,250	0
Subtotal:	487,697	574,551	408,758	425,488	16,729
Other Instructional Support Total	487,697	574,551	408,758	425,488	16,729

Funds by Major Object and by Fund - Other Instructional Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	316,632	322,408	240,035	242,869	2,834
1198 - Insurance Recoveries	0	(322)	(240)	(243)	(3)
1199 - Turnover & Delayed Hiring	0	(5,868)	(3,700)	(4,300)	(600)
1511 - Extra Curricular	3,682	9,992	1,861	1,861	(0)
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	139,713	136,884	109,552	124,050	14,498
3000 - Contracted Serv-Prof/Tech	15,313	0	61,250	61,250	0
6000 - Materials & Supplies	4,462	103,554	0	0	0
7000 - Equipment	7,895	7,903	0	0	0
Total Operating	487,697	574,551	408,758	425,488	16,729
Total All Sources of Funds	487,697	574,551	408,758	425,488	16,729

Positions - Other Instructional Support						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Peer Intervenor	4.0	3.0	3.0	3.0	242,869	0.0
Sum:	4.0	3.0	3.0	3.0	242,869	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Pupil - Family Support

District Operated Schools - Pupil - Family Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Counselors and Related Positions	46,866,514	40,952,451	38,464,959	33,925,737	(4,539,223)
School Health - Nurses	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)
Parent & Community Support	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)
Psychologists	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401
Athletics - Sports - Health - Safety and Physical Education	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)
Librarians	6,258,186	6,505,231	3,769,364	4,595,637	826,273
Extra Curricular Activities - Clubs	6,078,857	5,560,127	3,747,368	3,703,548	(43,819)
English Language Learners -- Support Services	5,097,842	3,509,558	2,072,864	2,530,621	457,758
Total District Operated Schools - Pupil - Family Support	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Counselors and Related Positions	497.0	399.2	301.2	-98.0
School Health - Nurses	296.0	205.4	205.4	0.0
Parent & Community Support	252.0	49.0	28.0	-21.0
Psychologists	100.0	110.0	110.0	0.0
Athletics - Sports - Health - Safety and Physical Education				
Librarians	70.0	44.1	44.1	0.0
Extra Curricular Activities - Clubs				
English Language Learners -- Support Services	98.0	39.0	39.0	0.0
Total District Operated Schools - Pupil - Family Support	1,313.0	846.7	727.7	-119.0

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	1,819,811	1,281,533	1,360,359	1,558,918	198,559
General	79,782,632	75,541,382	67,066,659	70,486,534	3,419,875
Intermediate Unit	14,016,365	14,556,343	10,221,982	14,596,382	4,374,401
Operating Stimulus	4,574,571	0	0	0	0
Total Operating	100,193,379	91,379,258	78,649,000	86,641,834	7,992,834
Federal Grants	33,761,653	26,706,334	19,159,089	8,431,413	(10,727,676)
Local / Private Grants	90,714	123,733	101,034	52,717	(48,317)
State Grants	882,630	75,212	194,443	100,903	(93,539)
Total Categorical	34,734,997	26,905,279	19,454,565	8,585,033	(10,869,532)
Total All Sources of Funds	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)

Budget Line Detail

District Operated Schools - Pupil - Family Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Counselors and Related Positions					
Salary and Benefits	46,822,980	40,913,211	38,393,319	33,895,597	(4,497,723)
Non-Personnel	43,534	39,240	71,640	30,140	(41,500)
Subtotal:	46,866,514	40,952,451	38,464,959	33,925,737	(4,539,223)
School Health - Nurses					
Salary and Benefits	30,284,244	27,218,423	24,716,589	24,303,666	(412,922)
Non-Personnel	315,284	597,443	597,443	269,843	(327,600)
Subtotal:	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)
Parent & Community Support					
Salary and Benefits	13,845,292	8,092,134	3,297,439	2,004,321	(1,293,118)
Non-Personnel	3,036,260	4,214,028	3,849,977	1,972,589	(1,877,388)
Subtotal:	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)
Psychologists					
Salary and Benefits	13,751,267	14,045,543	10,196,682	14,885,990	4,689,309
Non-Personnel	250,937	510,800	25,200	(289,708)	(314,908)
Subtotal:	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401
Athletics - Sports - Health - Safety and Physical Education					
Salary and Benefits	7,517,583	5,538,647	5,836,109	5,795,050	(41,059)
Non-Personnel	1,626,110	1,540,152	1,529,571	1,529,571	0
Subtotal:	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)
Librarians					
Salary and Benefits	6,251,592	6,500,416	3,763,749	4,590,022	826,273
Non-Personnel	6,594	4,815	5,615	5,615	0
Subtotal:	6,258,186	6,505,231	3,769,364	4,595,637	826,273
Extra Curricular Activities - Clubs					
Salary and Benefits	6,077,374	5,560,127	3,729,789	3,703,548	(26,240)
Non-Personnel	1,483	0	17,579	0	(17,579)
Subtotal:	6,078,857	5,560,127	3,747,368	3,703,548	(43,819)
English Language Learners -- Support Services					
Salary and Benefits	5,097,742	3,509,558	2,072,864	2,637,621	564,758
Non-Personnel	100	0	0	(107,000)	(107,000)
Subtotal:	5,097,842	3,509,558	2,072,864	2,530,621	457,758
District Operated Schools - Pupil - Family Support Total	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Pupil - Family Support)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	58,862,089	55,096,749	46,188,925	49,868,515	3,679,590
1198 - Insurance Recoveries	0	(703,098)	(589,058)	(639,469)	(50,410)
1199 - Turnover & Delayed Hiring	0	(1,097,888)	(876,600)	(913,200)	(36,600)
1211 - Per Diem Substitute Service	272,969	302,125	302,125	302,125	0
1311 - Overtime	49,868	695	695	695	0
1511 - Extra Curricular	10,477,256	9,227,702	7,583,595	7,583,595	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	500	0	0	0	0
2000 - Employee Benefits	28,307,428	25,873,184	23,855,938	29,005,701	5,149,763
3000 - Contracted Serv-Prof/Tech	1,082,552	1,457,150	1,189,850	1,189,850	0
4000 - Contracted Servs - Property	160,080	278,171	278,171	278,171	0
5000 - Contr Serv-Trans/Comm/Other	436,706	373,762	373,762	373,762	0
6000 - Materials & Supplies	297,637	524,407	295,296	295,296	0
6400 - Books/Instructional Aids	214,794	2,300	2,300	2,300	0
7000 - Equipment	31,501	44,000	44,000	44,000	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(749,508)	(749,508)
Total Operating	100,193,379	91,379,258	78,649,000	86,641,834	7,992,834
Categorical					
1000 - Cost Of Fulltime Positions	21,227,395	14,347,375	10,011,831	4,015,685	(5,996,146)
1211 - Per Diem Substitute Service	1,033	0	0	0	0
1311 - Overtime	68,628	22,518	12,000	0	(12,000)
1511 - Extra Curricular	282,051	238,672	188,121	48,000	(140,121)
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	22,225	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	10,076,632	8,070,026	5,328,967	2,544,169	(2,784,798)
3000 - Contracted Serv-Prof/Tech	1,988,966	2,409,941	2,476,148	984,737	(1,491,411)
4000 - Contracted Servs - Property	2,769	2,700	6,317	4,617	(1,700)
5000 - Contr Serv-Trans/Comm/Other	238,821	333,982	252,706	120,360	(132,346)
6000 - Materials & Supplies	376,915	957,778	713,174	469,664	(243,510)
6400 - Books/Instructional Aids	331,811	310,148	301,130	301,130	0
7000 - Equipment	74,448	110,000	70,123	12,623	(57,500)
8000 - Scholarships & Stipends	43,303	102,139	94,048	84,048	(10,000)
Total Categorical	34,734,997	26,905,279	19,454,565	8,585,033	(10,869,532)
Total All Sources of Funds	134,928,377	118,284,537	98,103,565	95,226,867	(2,876,698)

Budget Line Detail
Counselors and Related Positions

Funds by Type - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	29,935,426	28,935,136	26,609,092	30,239,564	3,630,472
Area Vocational Technical	1,086,523	1,155,614	1,156,662	1,356,910	200,249
Intermediate Unit	0	0	100	100	0
Operating Stimulus	245,956	0	0	0	0
Total Operating	31,267,905	30,090,750	27,765,853	31,596,574	3,830,720
Federal Grants	14,775,431	10,818,038	10,615,651	2,276,446	(8,339,205)
Local / Private Grants	10,933	43,663	83,455	52,717	(30,738)
State Grants	812,245	0	0	0	0
Total Categorical	15,598,609	10,861,701	10,699,106	2,329,163	(8,369,943)
Total All Sources of Funds	46,866,514	40,952,451	38,464,959	33,925,737	(4,539,223)

Functions (All Funds) - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Counselors and Related Positions					
Salary and Benefits	46,822,980	40,913,211	38,393,319	33,895,597	(4,497,723)
Non-Personnel	43,534	39,240	71,640	30,140	(41,500)
Subtotal:	46,866,514	40,952,451	38,464,959	33,925,737	(4,539,223)
Counselors and Related Positions Total	46,866,514	40,952,451	38,464,959	33,925,737	(4,539,223)

Funds by Major Object and by Fund - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	22,128,778	21,516,304	19,398,431	21,169,886	1,771,455
1198 - Insurance Recoveries	0	(290,712)	(264,925)	(288,737)	(23,813)
1199 - Turnover & Delayed Hiring	0	(434,520)	(399,100)	(403,100)	(4,000)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	500	0	0	0	0
2000 - Employee Benefits	9,112,484	9,271,189	9,003,187	11,090,265	2,087,078
6000 - Materials & Supplies	26,143	28,490	28,260	28,260	0
Total Operating	31,267,905	30,090,750	27,765,853	31,596,574	3,830,720

Budget Line Detail
Counselors and Related Positions

Funds by Major Object and by Fund - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	11,130,586	7,108,515	7,076,606	1,479,630	(5,596,976)
1211 - Per Diem Substitute Service	357	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	4,450,276	3,742,436	3,579,120	847,653	(2,731,467)
3000 - Contracted Serv-Prof/Tech	0	0	1,000	0	(1,000)
5000 - Contr Serv-Trans/Comm/Other	0	0	4,500	0	(4,500)
6000 - Materials & Supplies	17,391	10,750	27,880	1,880	(26,000)
6400 - Books/Instructional Aids	0	0	0	0	0
8000 - Scholarships & Stipends	0	0	10,000	0	(10,000)
Total Categorical	15,598,609	10,861,701	10,699,106	2,329,163	(8,369,943)
Total All Sources of Funds	46,866,514	40,952,451	38,464,959	33,925,737	(4,539,223)

Positions - Counselors and Related Positions						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Conflict Resolution Specialist	0.0	1.0	1.0	1.0	26,635	0.0
School Counselor, 10 Months	476.0	383.0	396.2	298.2	22,501,476	-98.0
School Social Worker	2.0	1.0	1.0	1.0	58,951	0.0
Social Services Liaison Spist	15.0	0.0	0.0	0.0	0	0.0
Social Work Svcs Coordinator	1.0	1.0	1.0	1.0	62,452	0.0
Teacher,Full Time	2.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	1.0	0.0	0.0	0.0	0	0.0
Sum:	497.0	386.0	399.2	301.2	22,649,515	-98.0

Budget Line Detail
School Health - Nurses

Funds by Type - School Health - Nurses					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	30,585,367	27,815,866	25,314,032	24,573,509	(740,522)
Intermediate Unit	14,162	0	0	0	0
Total Operating	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)
Total All Sources of Funds	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)

Functions (All Funds) - School Health - Nurses					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Health - Nurses					
Salary and Benefits	30,284,244	27,218,423	24,716,589	24,303,666	(412,922)
Non-Personnel	315,284	597,443	597,443	269,843	(327,600)
Subtotal:	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)
School Health - Nurses Total	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)

Funds by Major Object and by Fund - School Health - Nurses					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	21,013,297	19,228,634	16,835,687	15,538,718	(1,296,969)
1198 - Insurance Recoveries	0	(229,578)	(202,505)	(187,384)	15,121
1199 - Turnover & Delayed Hiring	0	(378,188)	(266,600)	(269,600)	(3,000)
1211 - Per Diem Substitute Service	272,969	268,801	268,801	268,801	(0)
1511 - Extra Curricular	14,085	33,068	33,068	33,068	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	8,983,894	8,295,687	8,048,137	8,920,063	871,926
3000 - Contracted Serv-Prof/Tech	130,000	325,000	325,000	325,000	0
4000 - Contracted Servs - Property	0	13,800	13,800	13,800	0
5000 - Contr Serv-Trans/Comm/Other	13,556	66,646	66,646	66,646	0
6000 - Materials & Supplies	125,355	145,697	145,697	145,697	0
6400 - Books/Instructional Aids	36,235	2,300	2,300	2,300	0
7000 - Equipment	10,138	44,000	44,000	44,000	0
9000 - Other Uses Of Funds	0	0	0	(327,600)	(327,600)
Total Operating	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)
Total All Sources of Funds	30,599,529	27,815,866	25,314,032	24,573,509	(740,522)

Budget Line Detail
School Health - Nurses

Positions - School Health - Nurses						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Health Room Technician	9.0	8.0	7.0	7.0	61,223	0.0
Industrial Nurse	1.0	1.0	1.0	1.0	56,366	0.0
School Clinician, 3 Hours	0.0	0.0	1.0	1.0	40,276	0.0
School Nurse	271.0	225.0	184.4	184.4	14,381,612	0.0
School Nurse Practitioner	14.0	11.0	11.0	11.0	898,163	0.0
Special Ed Medical Consultant	1.0	1.0	1.0	1.0	101,080	0.0
Sum:	296.0	246.0	205.4	205.4	15,538,718	0.0

Budget Line Detail
Parent & Community Support

Funds by Type - Parent & Community Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Federal Grants	16,732,869	12,150,880	6,952,973	3,876,007	(3,076,967)
State Grants	70,385	75,212	194,443	100,903	(93,539)
Local / Private Grants	78,298	80,070	0	0	0
Total Categorical	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)
Total All Sources of Funds	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)

Functions (All Funds) - Parent & Community Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Parent & Community Support					
Salary and Benefits	13,845,292	8,092,134	3,297,439	2,004,321	(1,293,118)
Non-Personnel	3,036,260	4,214,028	3,849,977	1,972,589	(1,877,388)
Subtotal:	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)
Parent & Community Support Total	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)

Funds by Major Object and by Fund - Parent & Community Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	8,600,546	4,848,603	1,881,543	1,110,479	(771,063)
1211 - Per Diem Substitute Service	466	0	0	0	0
1311 - Overtime	68,628	22,518	12,000	0	(12,000)
1511 - Extra Curricular	283,629	182,302	188,121	48,000	(140,121)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	4,892,023	3,038,711	1,215,776	845,842	(369,934)
3000 - Contracted Serv-Prof/Tech	1,988,966	2,409,941	2,475,148	984,737	(1,490,411)
4000 - Contracted Servs - Property	2,769	2,700	6,317	4,617	(1,700)
5000 - Contr Serv-Trans/Comm/Other	239,217	333,982	248,206	120,360	(127,846)
6000 - Materials & Supplies	357,624	945,118	665,005	465,074	(199,931)
6400 - Books/Instructional Aids	329,933	310,148	301,130	301,130	0
7000 - Equipment	74,448	110,000	70,123	12,623	(57,500)
8000 - Scholarships & Stipends	43,303	102,139	84,048	84,048	0
Total Categorical	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)
Total All Sources of Funds	16,881,553	12,306,162	7,147,416	3,976,910	(3,170,506)

Budget Line Detail
Parent & Community Support

Positions - Parent & Community Support						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Classroom Asst,Sp Ed,Sv Hnd	0.0	1.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	43.0	25.0	25.0	24.0	946,119	-1.0
Coord, Language Access Services	6.0	6.0	6.0	0.0	0	-6.0
Crd, PFE	1.0	5.0	5.0	0.0	0	-5.0
Customer Service Representativ	4.0	5.0	5.0	0.0	0	-5.0
Dir,Community Relations &Faith	0.0	1.0	1.0	0.0	0	-1.0
Dir, Parent	1.0	0.0	0.0	0.0	0	0.0
Manager, Community Relations FA	0.0	1.0	1.0	0.0	0	-1.0
Parent And Community Ombudsman	167.0	1.0	0.0	0.0	0	0.0
Parent Support Liaison	16.0	1.0	1.0	0.0	0	-1.0
Par Off Asst	1.0	0.0	0.0	0.0	0	0.0
Regional Parent & Com Ombudsman	8.0	1.0	1.0	0.0	0	-1.0
School Community Coord, Bil	2.0	2.0	2.0	2.0	82,180	0.0
School Community Coord, Ft	2.0	2.0	2.0	2.0	82,180	0.0
School Counselor, 10 Months	1.0	0.0	0.0	0.0	0	0.0
Sum:	252.0	51.0	49.0	28.0	1,110,479	-21.0

Budget Line Detail
Psychologists

Funds by Type - Psychologists					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401
Total Operating	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401
Federal Grants	0	0	0	0	0
Total Categorical	0	0	0	0	0
Total All Sources of Funds	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401

Functions (All Funds) - Psychologists					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Psychologists					
Salary and Benefits	13,751,267	14,045,543	10,196,682	14,885,990	4,689,309
Non-Personnel	250,937	510,800	25,200	(289,708)	(314,908)
Subtotal:	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401
Psychologists Total	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401

Funds by Major Object and by Fund - Psychologists					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	9,686,519	10,144,200	7,189,255	10,129,656	2,940,401
1198 - Insurance Recoveries	0	(142,019)	(100,650)	(141,815)	(41,166)
1199 - Turnover & Delayed Hiring	0	(161,368)	(161,300)	(186,900)	(25,600)
1511 - Extra Curricular	183,658	196,327	196,327	196,327	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	3,881,091	4,008,402	3,073,049	4,888,723	1,815,674
3000 - Contracted Serv-Prof/Tech	43,200	312,300	15,000	15,000	0
5000 - Contr Serv-Trans/Comm/Other	257	0	0	0	0
6000 - Materials & Supplies	9,090	198,500	10,200	10,200	0
6400 - Books/Instructional Aids	178,559	0	0	0	0
7000 - Equipment	19,830	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(314,908)	(314,908)
Total Operating	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
Total Categorical	0	0	0	0	0
Total All Sources of Funds	14,002,204	14,556,343	10,221,882	14,596,282	4,374,401

Budget Line Detail
Psychologists

Positions - Psychologists						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
School Psychologist	89.0	100.0	100.0	100.0	9,184,522	0.0
School Psychologist, Bilingual	11.0	10.0	10.0	10.0	945,134	0.0
Sum:	100.0	110.0	110.0	110.0	10,129,655	0.0

Budget Line Detail
Athletics - Sports - Health - Safety and Physical Education

Funds by Type - Athletics - Sports - Health - Safety and Physical Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)
Total Operating	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)
Total All Sources of Funds	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)

Functions (All Funds) - Athletics - Sports - Health - Safety and Physical Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Athletics - Sports - Health - Safety and Physical Education					
Salary and Benefits	7,517,583	5,538,647	5,836,109	5,795,050	(41,059)
Non-Personnel	1,626,110	1,540,152	1,529,571	1,529,571	0
Subtotal:	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)
Athletics - Sports - Health - Safety and Physical Education Total	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)

Funds by Major Object and by Fund - Athletics - Sports - Health - Safety and Physical Education					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1211 - Per Diem Substitute Service	0	33,324	33,324	33,324	0
1311 - Overtime	48,006	0	0	0	0
1511 - Extra Curricular	5,734,604	4,473,672	4,473,672	4,473,672	(0)
2000 - Employee Benefits	1,734,972	1,031,651	1,329,113	1,288,054	(41,059)
3000 - Contracted Serv-Prof/Tech	909,352	819,850	849,850	849,850	0
4000 - Contracted Servs - Property	160,080	264,371	264,371	264,371	0
5000 - Contr Serv-Trans/Comm/Other	422,892	307,116	307,116	307,116	0
6000 - Materials & Supplies	132,254	148,815	108,234	108,234	0
7000 - Equipment	1,532	0	0	0	0
Total Operating	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)
Total All Sources of Funds	9,143,693	7,078,799	7,365,680	7,324,621	(41,059)

Budget Line Detail
Librarians

Funds by Type - Librarians					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	4,359,482	4,073,888	2,076,309	2,215,064	138,755
Area Vocational Technical	408,320	22,930	102,592	101,613	(978)
Total Operating	4,767,802	4,096,818	2,178,900	2,316,677	137,777
Federal Grants	1,490,384	2,408,412	1,590,464	2,278,960	688,496
State Grants	0	0	0	0	0
Total Categorical	1,490,384	2,408,412	1,590,464	2,278,960	688,496
Total All Sources of Funds	6,258,186	6,505,231	3,769,364	4,595,637	826,273

Functions (All Funds) - Librarians					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Librarians					
Salary and Benefits	6,251,592	6,500,416	3,763,749	4,590,022	826,273
Non-Personnel	6,594	4,815	5,615	5,615	0
Subtotal:	6,258,186	6,505,231	3,769,364	4,595,637	826,273
Librarians Total	6,258,186	6,505,231	3,769,364	4,595,637	826,273

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	3,350,315	2,868,912	1,485,878	1,514,675	28,797
1198 - Insurance Recoveries	0	(39,450)	(19,700)	(20,017)	(317)
1199 - Turnover & Delayed Hiring	0	(66,600)	(27,300)	(30,700)	(3,400)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	1,819	695	695	695	0
1511 - Extra Curricular	8,119	160	160	160	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	1,402,854	1,330,196	736,262	848,959	112,697
6000 - Materials & Supplies	4,694	2,905	2,905	2,905	0
Total Operating	4,767,802	4,096,818	2,178,900	2,316,677	137,777

Budget Line Detail
Librarians

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,053,733	1,616,530	1,053,683	1,425,576	371,893
1211 - Per Diem Substitute Service	210	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	434,541	789,972	534,072	850,674	316,603
6000 - Materials & Supplies	1,900	1,910	2,710	2,710	0
6400 - Books/Instructional Aids	0	0	0	0	0
Total Categorical	1,490,384	2,408,412	1,590,464	2,278,960	688,496
Total All Sources of Funds	6,258,186	6,505,231	3,769,364	4,595,637	826,273

Positions - Librarians						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Library Instr Mtrls Asst,Ft	25.0	23.0	17.0	17.0	502,235	0.0
Teacher,Full Time	45.0	31.0	27.1	27.1	2,438,015	0.0
Sum:	70.0	54.0	44.1	44.1	2,940,250	0.0

Budget Line Detail
Extra Curricular Activities - Clubs

Funds by Type - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,754,283	5,457,138	3,628,683	3,603,154	(25,529)
Area Vocational Technical	324,968	102,989	101,106	100,394	(711)
Total Operating	6,079,251	5,560,127	3,729,789	3,703,548	(26,240)
Federal Grants	(1,877)	0	0	0	0
Local / Private Grants	1,483	0	17,579	0	(17,579)
Total Categorical	(394)	0	17,579	0	(17,579)
Total All Sources of Funds	6,078,857	5,560,127	3,747,368	3,703,548	(43,819)

Functions (All Funds) - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Extra Curricular Activities - Clubs					
Salary and Benefits	6,077,374	5,560,127	3,729,789	3,703,548	(26,240)
Non-Personnel	1,483	0	17,579	0	(17,579)
Subtotal:	6,078,857	5,560,127	3,747,368	3,703,548	(43,819)
Extra Curricular Activities - Clubs Total	6,078,857	5,560,127	3,747,368	3,703,548	(43,819)

Funds by Major Object and by Fund - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	583	0	0	0	0
1511 - Extra Curricular	4,528,610	4,524,475	2,880,368	2,880,368	0
2000 - Employee Benefits	1,550,057	1,035,652	849,421	823,180	(26,240)
Total Operating	6,079,251	5,560,127	3,729,789	3,703,548	(26,240)
Categorical					
1511 - Extra Curricular	(1,578)	0	0	0	0
2000 - Employee Benefits	(299)	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	(396)	0	0	0	0
6000 - Materials & Supplies	0	0	17,579	0	(17,579)
6400 - Books/Instructional Aids	1,879	0	0	0	0
Total Categorical	(394)	0	17,579	0	(17,579)
Total All Sources of Funds	6,078,857	5,560,127	3,747,368	3,703,548	(43,819)

Budget Line Detail
English Language Learners -- Support Services

Funds by Type - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	4,381	2,180,555	2,072,864	2,530,621	457,758
Operating Stimulus	4,328,615	0	0	0	0
Total Operating	4,332,996	2,180,555	2,072,864	2,530,621	457,758
Federal Grants	764,846	1,329,003	0	0	0
Total Categorical	764,846	1,329,003	0	0	0
Total All Sources of Funds	5,097,842	3,509,558	2,072,864	2,530,621	457,758

Functions (All Funds) - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
English Language Learners -- Support Services					
Salary and Benefits	5,097,742	3,509,558	2,072,864	2,637,621	564,758
Non-Personnel	100	0	0	(107,000)	(107,000)
Subtotal:	5,097,842	3,509,558	2,072,864	2,530,621	457,758
English Language Learners -- Support Services Total	5,097,842	3,509,558	2,072,864	2,530,621	457,758

Funds by Major Object and by Fund - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,682,598	1,338,699	1,279,674	1,515,581	235,906
1198 - Insurance Recoveries	0	(1,339)	(1,280)	(1,516)	(236)
1199 - Turnover & Delayed Hiring	0	(57,212)	(22,300)	(22,900)	(600)
1311 - Overtime	42	0	0	0	0
1511 - Extra Curricular	8,180	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,642,076	900,407	816,769	1,146,456	329,687
6000 - Materials & Supplies	100	0	0	0	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(107,000)	(107,000)
Total Operating	4,332,996	2,180,555	2,072,864	2,530,621	457,758

Budget Line Detail
English Language Learners -- Support Services

Funds by Major Object and by Fund - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	442,530	773,727	0	0	0
1511 - Extra Curricular	0	56,370	0	0	0
1711 - Summer Programs	22,225	0	0	0	0
2000 - Employee Benefits	300,091	498,906	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
Total Categorical	764,846	1,329,003	0	0	0
Total All Sources of Funds	5,097,842	3,509,558	2,072,864	2,530,621	457,758

Positions - English Language Learners -- Support Services						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Bilingual Assessment Coord	1.0	0.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	96.0	29.0	39.0	39.0	1,515,581	0.0
Teacher,Full Time	1.0	0.0	0.0	0.0	0	0.0
Sum:	98.0	29.0	39.0	39.0	1,515,581	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Debt Service	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)
Facilities -- Custodians and Building Engineers	95,249,273	71,019,710	91,037,824	83,110,795	(7,927,029)
Facilities -- Maintenance and Repair Services	38,359,453	36,677,303	34,137,011	32,758,850	(1,378,161)
Transportation -- Special Education Services	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Transportation -- Regular Services	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)
Transportation -- Bus Attendants - Special Ed	8,247,468	10,461,275	10,678,190	11,464,795	786,604
Transportation -- Maintenance	5,817,940	4,157,575	5,676,938	5,748,571	71,633
FY2011-12 Budget Reductions - Transportation	0	(31,925,628)	0	0	0
Utilities	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158
Food Service	82,489,710	81,181,638	79,032,007	81,244,665	2,212,658
School Safety - School Police	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893
School Safety - Climate & Behavior Support	3,163,127	2,257,093	1,621,563	1,959,764	338,201
School Safety - Mobile Security	3,806,211	3,941,890	3,526,199	3,700,896	174,697
Losses and Judgments	5,588,326	3,650,000	3,671,000	3,671,000	0
Insurance and Self Insurance Reserves	1,822,019	1,742,218	3,008,005	3,008,005	0
Postal Services	2,482,464	1,759,896	1,940,019	1,991,634	51,616
Capital Programs Support Services	149,577,174	193,693,900	97,164,771	173,809,337	76,644,566
Total District Operated Schools - Operational Support	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Debt Service				
Facilities -- Custodians and Building Engineers	1,380.0	1,280.0	1,280.0	0.0
Facilities -- Maintenance and Repair Services	347.0	305.0	305.0	0.0
Transportation -- Special Education Services				
Transportation -- Regular Services	573.0	520.4	520.4	0.0
Transportation -- Bus Attendants - Special Ed	475.0	477.0	477.0	0.0
Transportation -- Maintenance	39.0	42.0	42.0	0.0
Utilities				
Food Service	916.0	811.8	811.8	0.0
School Safety - School Police	416.0	410.0	410.0	0.0
School Safety - Climate & Behavior Support	31.0	43.2	43.2	0.0
School Safety - Mobile Security	38.0	37.0	37.0	0.0
Losses and Judgments				
Insurance and Self Insurance Reserves				
Postal Services	12.0	11.0	11.0	0.0
Capital Programs Support Services	55.0	60.0	60.0	0.0

Budget Line Detail

1	2	3	4	4-3
	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
FTE by Functional Area				
Total District Operated Schools - Operational Support	4,282.0	3,997.3	3,997.3	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	120,592	2,997	886	879	(6)
Debt Service	644,319,316	244,162,858	288,886,170	261,207,057	(27,679,113)
General	279,982,425	215,631,121	253,011,205	247,256,579	(5,754,626)
Intermediate Unit	61,024,757	63,769,275	65,228,190	67,275,795	2,047,604
Operating Stimulus	76,993	0	0	0	0
Total Operating	985,524,082	523,566,251	607,126,452	575,740,310	(31,386,142)
Federal Grants	4,318,902	2,654,941	2,679,796	2,518,605	(161,191)
Local / Private Grants	0	0	1,000,000	0	(1,000,000)
State Grants	1,237,845	0	0	0	0
Total Categorical	5,556,747	2,654,941	3,679,796	2,518,605	(1,161,191)
Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Total Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Food Services	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Other	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total All Sources of Funds	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082

Budget Line Detail

District Operated Schools - Operational Support Functions (All Funds)						
1	2	3	4	5	5-4	
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)	
Debt Service						
Non-Personnel	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)	
Subtotal:	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)	
Facilities -- Custodians and Building Engineers						
Salary and Benefits	82,130,414	80,367,340	79,260,381	82,035,329	2,774,948	
Non-Personnel	13,118,859	(9,347,630)	11,777,443	1,075,466	(10,701,977)	
Subtotal:	95,249,273	71,019,710	91,037,824	83,110,795	(7,927,029)	
Facilities -- Maintenance and Repair Services						
Salary and Benefits	26,576,354	25,806,385	23,642,183	24,263,599	621,416	
Non-Personnel	11,783,099	10,870,918	10,494,828	8,495,251	(1,999,577)	
Subtotal:	38,359,453	36,677,303	34,137,011	32,758,850	(1,378,161)	
Transportation -- Special Education Services						
Non-Personnel	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000	
Subtotal:	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000	
Transportation -- Regular Services						
Salary and Benefits	30,185,037	31,523,554	33,554,916	34,894,276	1,339,360	
Non-Personnel	(2,706,593)	(11,547,011)	(4,376,622)	(14,944,622)	(10,568,000)	
Subtotal:	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)	
Transportation -- Bus Attendants - Special Ed						
Salary and Benefits	15,461,259	17,730,975	18,079,890	19,059,495	979,604	
Non-Personnel	(7,213,791)	(7,269,700)	(7,401,700)	(7,594,700)	(193,000)	
Subtotal:	8,247,468	10,461,275	10,678,190	11,464,795	786,604	
Transportation -- Maintenance						
Salary and Benefits	3,942,769	2,228,975	3,748,338	3,819,971	71,633	
Non-Personnel	1,875,171	1,928,600	1,928,600	1,928,600	0	
Subtotal:	5,817,940	4,157,575	5,676,938	5,748,571	71,633	
FY2011-12 Budget Reductions - Transportation						
Non-Personnel	0	(31,925,628)	0	0	0	
Subtotal:	0	(31,925,628)	0	0	0	
Utilities						
Non-Personnel	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158	
Subtotal:	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158	
Food Service						
Salary and Benefits	29,279,396	34,771,598	31,525,281	34,361,640	2,836,359	
Non-Personnel	53,210,314	46,410,040	47,506,726	46,883,025	(623,701)	
Subtotal:	82,489,710	81,181,638	79,032,007	81,244,665	2,212,658	

Budget Line Detail

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Safety - School Police					
Salary and Benefits	31,001,408	29,051,827	28,163,437	30,442,608	2,279,171
Non-Personnel	646,892	(62,680)	602,723	109,445	(493,278)
Subtotal:	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893
School Safety - Climate & Behavior Support					
Salary and Benefits	3,163,127	1,620,072	1,283,683	1,785,884	502,201
Non-Personnel	0	637,021	337,880	173,880	(164,000)
Subtotal:	3,163,127	2,257,093	1,621,563	1,959,764	338,201
School Safety - Mobile Security					
Salary and Benefits	3,803,350	3,931,476	3,515,785	3,690,482	174,697
Non-Personnel	2,860	10,414	10,414	10,414	0
Subtotal:	3,806,211	3,941,890	3,526,199	3,700,896	174,697
Losses and Judgments					
Salary and Benefits	(15,804)	0	0	0	0
Non-Personnel	5,604,130	3,650,000	3,671,000	3,671,000	0
Subtotal:	5,588,326	3,650,000	3,671,000	3,671,000	0
Insurance and Self Insurance Reserves					
Salary and Benefits	0	0	0	0	0
Non-Personnel	1,822,019	1,742,218	3,008,005	3,008,005	0
Subtotal:	1,822,019	1,742,218	3,008,005	3,008,005	0
Postal Services					
Salary and Benefits	836,608	642,715	822,838	874,453	51,616
Non-Personnel	1,645,856	1,117,181	1,117,181	1,117,181	0
Subtotal:	2,482,464	1,759,896	1,940,019	1,991,634	51,616
Capital Programs Support Services					
Salary and Benefits	7,189,785	8,761,663	7,594,122	7,780,098	185,976
Non-Personnel	142,387,389	184,932,238	89,570,649	166,029,239	76,458,590
Subtotal:	149,577,174	193,693,900	97,164,771	173,809,337	76,644,566
District Operated Schools - Operational Support Total	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Operational Support)

1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	113,998,142	116,368,928	110,109,832	115,139,557	5,029,724
1198 - Insurance Recoveries	0	(2,172,393)	(2,086,356)	(2,161,958)	(75,602)
1199 - Turnover & Delayed Hiring	0	(7,513,700)	(7,676,800)	(7,753,400)	(76,600)
1211 - Per Diem Substitute Service	928,296	1,261,008	735,570	691,686	(43,884)
1311 - Overtime	13,666,704	7,306,199	7,961,581	7,956,581	(5,000)
1312 - Shift Differential	175,637	138,542	138,542	138,542	(0)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	123,232	140,851	152,736	152,736	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	502,910	546,800	60,800	479,460	418,660
2000 - Employee Benefits	67,630,892	76,827,084	82,675,546	86,222,893	3,547,347
3000 - Contracted Serv-Prof/Tech	18,836,163	21,442,087	16,929,537	15,871,370	(1,058,167)
4000 - Contracted Servs - Property	21,819,661	22,162,858	22,052,745	22,797,297	744,552
5000 - Contr Serv-Trans/Comm/Other	42,425,340	56,010	41,895,744	44,108,244	2,212,500
6000 - Materials & Supplies	61,831,735	69,852,776	51,834,311	61,188,265	9,353,954
6400 - Books/Instructional Aids	39	1,324,489	966,796	966,796	0
7000 - Equipment	1,294,353	(12,050,254)	1,280,446	1,280,446	0
8000 - Scholarships & Stipends	162,858,511	152,668,735	134,294,748	143,840,396	9,545,648
9000 - Other Uses Of Funds	479,432,466	75,206,231	145,800,673	84,821,399	(60,979,274)
Total Operating	985,524,082	523,566,251	607,126,452	575,740,310	(31,386,142)
Categorical					
1000 - Cost Of Fulltime Positions	820,885	850,266	538,219	797,799	259,580
1211 - Per Diem Substitute Service	145	0	0	0	0
1311 - Overtime	70,455	0	0	0	0
1511 - Extra Curricular	(15,410)	12,480	10,650	10,650	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	428,971	431,095	284,626	488,556	203,930
3000 - Contracted Serv-Prof/Tech	2,734,627	1,023,500	1,182,000	837,000	(345,000)
4000 - Contracted Servs - Property	1,216,275	26,500	1,013,000	12,000	(1,001,000)
5000 - Contr Serv-Trans/Comm/Other	44,465	37,600	69,923	61,600	(8,323)
6000 - Materials & Supplies	167,981	271,000	281,000	281,000	0
7000 - Equipment	88,354	2,500	300,378	30,000	(270,378)
Total Categorical	5,556,747	2,654,941	3,679,796	2,518,605	(1,161,191)

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Operational Support)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	3,349,684	5,081,715	3,985,098	4,130,418	145,321
1198 - Insurance Recoveries	0	(10,163)	(7,970)	(8,261)	(291)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	1,801,111	997,931	1,009,071	996,231	(12,840)
1312 - Shift Differential	13,613	0	0	0	0
1511 - Extra Curricular	76,685	87,507	87,507	87,507	0
2000 - Employee Benefits	1,927,568	2,604,673	2,520,416	2,574,203	53,786
3000 - Contracted Serv-Prof/Tech	27,963,275	21,358,599	9,851,304	17,412,665	7,561,361
4000 - Contracted Servs - Property	39,480,129	140,751,321	51,331,358	126,030,128	74,698,770
5000 - Contr Serv-Trans/Comm/Other	320,282	539,364	485,364	485,364	0
6000 - Materials & Supplies	818,351	3,578,597	2,086,521	4,259,802	2,173,281
6400 - Books/Instructional Aids	352,648	306,762	208,762	208,762	0
7000 - Equipment	54,595,825	15,314,320	22,170,340	14,195,518	(7,974,822)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	18,842,733	3,083,275	3,437,000	3,437,000	0
Total Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Other					
1000 - Cost Of Fulltime Positions	15,566,126	18,012,307	16,213,721	17,331,356	1,117,635
1198 - Insurance Recoveries	0	(252,172)	(226,991)	(242,634)	(15,643)
1199 - Turnover & Delayed Hiring	0	0	(961,000)	(961,000)	(0)
1211 - Per Diem Substitute Service	426,343	441,540	441,540	441,540	(0)
1311 - Overtime	670,041	744,887	744,887	744,887	0
1511 - Extra Curricular	17,097	401,306	274,703	274,703	(0)
1711 - Summer Programs	290,178	76,443	76,443	76,443	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	11,084,398	14,053,445	14,128,483	15,399,340	1,270,857
3000 - Contracted Serv-Prof/Tech	76,000	1,416,120	1,257,120	1,257,120	0
4000 - Contracted Servs - Property	227,852	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	124,601	167,000	167,000	167,000	0
6000 - Materials & Supplies	44,218,829	38,599,705	41,053,705	41,053,705	0
7000 - Equipment	873,112	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	4,667,600	4,543,135	7,402,755	7,402,755	0
Total Other	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total All Sources of Funds	1,218,864,910	798,446,789	788,871,365	835,341,447	46,470,082

Budget Line Detail
Debt Service

Funds by Type - Debt Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Debt Service	644,319,316	244,162,858	288,886,170	261,207,057	(27,679,113)
General	1,356,338	0	0	0	0
Total Operating	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)
Total All Sources of Funds	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)

Functions (All Funds) - Debt Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Debt Service					
Non-Personnel	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)
Subtotal:	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)
Debt Service Total	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)

Funds by Major Object and by Fund - Debt Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	4,498,663	3,987,585	4,251,990	3,193,823	(1,058,167)
5000 - Contr Serv-Trans/Comm/Other	40,483	51,700	0	712,500	712,500
8000 - Scholarships & Stipends	157,253,457	149,006,835	130,611,848	140,157,496	9,545,648
9000 - Other Uses Of Funds	483,883,050	91,116,738	154,022,332	117,143,238	(36,879,094)
Total Operating	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)
Total All Sources of Funds	645,675,653	244,162,858	288,886,170	261,207,057	(27,679,113)

Budget Line Detail
Facilities -- Custodians and Building Engineers

Funds by Type - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	95,049,273	71,019,710	90,037,824	83,110,795	(6,927,029)
Total Operating	95,049,273	71,019,710	90,037,824	83,110,795	(6,927,029)
Local / Private Grants	0	0	1,000,000	0	(1,000,000)
State Grants	200,000	0	0	0	0
Total Categorical	200,000	0	1,000,000	0	(1,000,000)
Total All Sources of Funds	95,249,273	71,019,710	91,037,824	83,110,795	(7,927,029)

Functions (All Funds) - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Facilities -- Custodians and Building Engineers					
Salary and Benefits	82,130,414	80,367,340	79,260,381	82,035,329	2,774,948
Non-Personnel	13,118,859	(9,347,630)	11,777,443	1,075,466	(10,701,977)
Subtotal:	95,249,273	71,019,710	91,037,824	83,110,795	(7,927,029)
Facilities -- Custodians and Building Engineers Total	95,249,273	71,019,710	91,037,824	83,110,795	(7,927,029)

Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	46,764,074	50,228,616	47,711,119	49,250,125	1,539,006
1198 - Insurance Recoveries	0	(1,265,103)	(1,192,778)	(1,231,253)	(38,475)
1199 - Turnover & Delayed Hiring	0	(4,465,472)	(5,196,300)	(5,216,300)	(20,000)
1211 - Per Diem Substitute Service	136,087	337,540	270,293	270,293	0
1311 - Overtime	6,714,211	3,205,753	3,560,043	3,560,043	0
1312 - Shift Differential	107,821	138,542	138,542	138,542	(0)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	2,138	0	0	0	0
1899 - Bonus	418,660	422,000	0	418,660	418,660
2000 - Employee Benefits	27,987,422	31,765,464	33,969,462	34,845,219	875,757
3000 - Contracted Serv-Prof/Tech	13,230,439	15,476,666	10,726,666	10,726,666	0
4000 - Contracted Servs - Property	620,630	365,426	565,426	565,426	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	3,345,165	2,927,607	2,841,607	2,841,607	0
7000 - Equipment	173,209	(13,008,232)	322,268	322,268	0
9000 - Other Uses Of Funds	(4,450,584)	(15,109,097)	(3,678,524)	(13,380,501)	(9,701,977)
Total Operating	95,049,273	71,019,710	90,037,824	83,110,795	(6,927,029)

Budget Line Detail
Facilities -- Custodians and Building Engineers

Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
4000 - Contracted Servs - Property	200,000	0	1,000,000	0	(1,000,000)
7000 - Equipment	0	0	0	0	0
Total Categorical	200,000	0	1,000,000	0	(1,000,000)
Total All Sources of Funds	95,249,273	71,019,710	91,037,824	83,110,795	(7,927,029)

Positions - Facilities -- Custodians and Building Engineers						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Building Engineer - Group I	1.0	0.0	0.0	0.0	0	0.0
Building Engineer-Group I	53.0	48.0	48.0	48.0	2,161,695	0.0
Building Engineer-Group Ii	146.0	137.0	137.0	137.0	6,586,641	0.0
Building Engineer-Group Iii	94.0	90.0	90.0	90.0	4,734,405	0.0
Building Engineer-Group II W/T	1.0	1.0	1.0	1.0	49,642	0.0
Building Engineer-Group Iv	45.0	43.0	43.0	43.0	2,652,273	0.0
Building Engineer-Group IV TUR	1.0	0.0	0.0	0.0	0	0.0
Building Engineer Trainee	30.0	27.0	27.0	27.0	987,756	0.0
Cleaning Leader	9.0	5.0	5.0	5.0	228,228	0.0
Custodial Assistant	312.0	287.0	291.0	291.0	11,429,686	0.0
Custodial Assistant, Tue-Sat	1.0	0.0	0.0	0.0	0	0.0
Elevator Operator	1.0	1.0	1.0	1.0	26,305	0.0
General Cleaner - 8 Hours	30.0	0.0	0.0	0.0	0	0.0
General Cleaner, 8 Hours	656.0	634.0	637.0	637.0	20,393,493	0.0
Sum:	1,380.0	1,273.0	1,280.0	1,280.0	49,250,125	0.0

Budget Line Detail
Facilities -- Maintenance and Repair Services

Funds by Type - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	37,205,733	36,669,305	34,131,125	32,753,970	(1,377,155)
Area Vocational Technical	11,502	2,997	886	879	(6)
Intermediate Unit	0	0	0	0	0
Operating Stimulus	76,993	0	0	0	0
Total Operating	37,294,228	36,672,303	34,132,011	32,754,850	(1,377,161)
Federal Grants	62,650	5,000	5,000	4,000	(1,000)
State Grants	1,002,575	0	0	0	0
Total Categorical	1,065,225	5,000	5,000	4,000	(1,000)
Total All Sources of Funds	38,359,453	36,677,303	34,137,011	32,758,850	(1,378,161)

Functions (All Funds) - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Facilities -- Maintenance and Repair Services					
Salary and Benefits	26,576,354	25,806,385	23,642,183	24,263,599	621,416
Non-Personnel	11,783,099	10,870,918	10,494,828	8,495,251	(1,999,577)
Subtotal:	38,359,453	36,677,303	34,137,011	32,758,850	(1,378,161)
Facilities -- Maintenance and Repair Services Total	38,359,453	36,677,303	34,137,011	32,758,850	(1,378,161)

Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	16,996,051	18,330,197	16,032,664	16,453,217	420,552
1198 - Insurance Recoveries	0	(462,863)	(400,817)	(411,330)	(10,514)
1199 - Turnover & Delayed Hiring	0	(1,693,310)	(1,899,000)	(1,909,600)	(10,600)
1311 - Overtime	1,450,859	434,628	762,926	757,926	(5,000)
1313 - Split Shift Reimbursement	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	8,070,735	9,197,733	9,146,409	9,373,387	226,977
3000 - Contracted Serv-Prof/Tech	881,317	1,286,834	1,186,834	1,186,834	0
4000 - Contracted Servs - Property	5,682,673	4,798,745	4,798,745	4,798,745	0
5000 - Contr Serv-Trans/Comm/Other	16,442	3,216	3,216	3,216	0
6000 - Materials & Supplies	3,869,197	4,551,254	4,051,254	4,051,254	0
6400 - Books/Instructional Aids	0	149	149	149	0
7000 - Equipment	326,953	439,630	439,630	439,630	0
8000 - Scholarships & Stipends	0	10,000	10,000	10,000	0
9000 - Other Uses Of Funds	0	(223,910)	0	(1,998,577)	(1,998,577)

Budget Line Detail
Facilities -- Maintenance and Repair Services

Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	37,294,228	36,672,303	34,132,011	32,754,850	(1,377,161)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1211 - Per Diem Substitute Service	145	0	0	0	0
1311 - Overtime	44,262	0	0	0	0
2000 - Employee Benefits	14,302	0	0	0	0
4000 - Contracted Servs - Property	1,006,516	5,000	5,000	4,000	(1,000)
6000 - Materials & Supplies	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	1,065,225	5,000	5,000	4,000	(1,000)
Total All Sources of Funds	38,359,453	36,677,303	34,137,011	32,758,850	(1,378,161)

Budget Line Detail
Facilities -- Maintenance and Repair Services

Positions - Facilities -- Maintenance and Repair Services						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Air Cond & Refrigerator Mec A5	15.0	15.0	15.0	15.0	803,078	0.0
Area Maintenance Foreman	18.0	14.0	14.0	14.0	915,220	0.0
Automatic Plant Mechanic A	8.0	5.0	5.0	5.0	267,693	0.0
Custodial Equip Repairman A	1.0	0.0	0.0	0.0	0	0.0
Data Processing Specialist	1.0	1.0	1.0	1.0	56,616	0.0
Electrical Mechanic A	34.0	31.0	30.0	30.0	1,604,000	0.0
Electronic Technician A 5dy	12.0	11.0	11.0	11.0	575,917	0.0
Facilities Truck Chauffeur	6.0	6.0	6.0	6.0	275,191	0.0
Field Caretaker	5.0	2.0	2.0	2.0	110,456	0.0
Field & Grounds Foreman	1.0	0.0	0.0	0.0	0	0.0
Field & Grounds Mechanic A	11.0	11.0	11.0	11.0	598,593	0.0
Fire Alarm Maintence Tech-4Day	4.0	4.0	4.0	4.0	251,022	0.0
General Construction Mech A	61.0	53.0	52.0	52.0	2,763,621	0.0
General Construction Mech B	1.0	0.0	0.0	0.0	0	0.0
Landscape & Treeman A	2.0	1.0	1.0	1.0	55,228	0.0
Machinist A 5dy	9.0	9.0	9.0	9.0	479,617	0.0
Machinist B 5dy	1.0	1.0	1.0	1.0	49,659	0.0
Millwork Specialist	1.0	1.0	1.0	1.0	55,880	0.0
Painter/Glazer/Plasterer A	75.0	67.0	69.0	69.0	3,683,849	0.0
Pest Control Foreman	1.0	1.0	1.0	1.0	65,373	0.0
Pest Control Technician A	7.0	6.0	6.0	6.0	301,618	0.0
Plumber A	26.0	24.0	24.0	24.0	1,284,924	0.0
Roofer A	12.0	10.0	10.0	10.0	535,385	0.0
Steamfit/Iron A5	31.0	28.0	28.0	28.0	1,496,757	0.0
Trades Leader	4.0	4.0	4.0	4.0	223,520	0.0
Sum:	347.0	305.0	305.0	305.0	16,453,217	0.0

Budget Line Detail
Transportation -- Special Education Services

Funds by Type - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Total Operating	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Total All Sources of Funds	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000

Functions (All Funds) - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Transportation -- Special Education Services					
Non-Personnel	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Subtotal:	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Transportation -- Special Education Services Total	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000

Funds by Major Object and by Fund - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Total Operating	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000
Total All Sources of Funds	52,777,289	53,308,000	54,550,000	55,811,000	1,261,000

Budget Line Detail
Transportation -- Regular Services

Funds by Type - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)
Total Operating	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)
Total All Sources of Funds	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)

Functions (All Funds) - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Transportation -- Regular Services					
Salary and Benefits	30,185,037	31,523,554	33,554,916	34,894,276	1,339,360
Non-Personnel	(2,706,593)	(11,547,011)	(4,376,622)	(14,944,622)	(10,568,000)
Subtotal:	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)
Transportation -- Regular Services Total	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)

Funds by Major Object and by Fund - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	15,872,762	17,106,561	16,795,937	17,569,825	773,888
1198 - Insurance Recoveries	0	(264,706)	(302,327)	(316,257)	(13,930)
1199 - Turnover & Delayed Hiring	0	(546,318)	(260,900)	(280,900)	(20,000)
1311 - Overtime	3,237,622	2,543,828	2,543,828	2,543,828	(0)
1312 - Shift Differential	8,066	0	0	0	0
1511 - Extra Curricular	0	2,768	2,768	2,768	0
2000 - Employee Benefits	11,066,587	12,681,421	14,775,610	15,375,012	599,402
3000 - Contracted Serv-Prof/Tech	0	2,100	2,100	2,100	0
4000 - Contracted Servs - Property	99,539	147,300	147,300	147,300	0
5000 - Contr Serv-Trans/Comm/Other	35,212,495	26,273,028	34,554,917	36,054,917	1,500,000
6000 - Materials & Supplies	2,479,461	2,979,860	2,978,360	2,978,360	0
7000 - Equipment	13,544	31,801	31,801	31,801	0
8000 - Scholarships & Stipends	925	1,900	1,900	1,900	0
9000 - Other Uses Of Funds	(40,512,557)	(40,983,000)	(42,093,000)	(54,161,000)	(12,068,000)
Total Operating	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)
Total All Sources of Funds	27,478,444	19,976,543	29,178,294	19,949,654	(9,228,640)

Budget Line Detail
Transportation -- Regular Services

Positions - Transportation -- Regular Services						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Bus Chauf,5.25-7.75 Hrs,Pt-Pro	2.0	0.0	0.0	0.0	0	0.0
Bus Chauffeur	144.0	134.0	139.0	139.0	6,273,615	0.0
Bus Chauffeur 5.25-7.75 Hrs,Pt	88.0	69.5	70.9	70.9	2,569,285	0.0
Bus Chauffeur Handicpd Childrn	28.0	30.0	31.0	31.0	1,430,169	0.0
Bus Chauffeur Part Time Prob	16.0	24.2	27.0	27.0	533,391	0.0
Bus Chauffeur Pt (4-5hrs/Day)	266.0	191.0	221.5	221.5	4,994,282	0.0
Bus Chauffeur Training Instr	1.0	0.0	0.0	0.0	0	0.0
Bus Dispatcher	14.0	10.0	14.0	14.0	771,634	0.0
Street Supv, Transp Ops	7.0	5.0	7.0	7.0	426,870	0.0
Student Token Specialist	2.0	2.0	2.0	2.0	120,738	0.0
Transportation Supervisor I	5.0	5.0	5.0	5.0	311,437	0.0
Truck Chauffeur, Token Truck	0.0	3.0	3.0	3.0	138,403	0.0
Sum:	573.0	473.6	520.4	520.4	17,569,824	0.0

Budget Line Detail
Transportation -- Bus Attendants - Special Ed

Funds by Type - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	8,247,468	10,461,275	10,678,190	11,464,795	786,604
Total Operating	8,247,468	10,461,275	10,678,190	11,464,795	786,604
Total All Sources of Funds	8,247,468	10,461,275	10,678,190	11,464,795	786,604

Functions (All Funds) - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Transportation -- Bus Attendants - Special Ed					
Salary and Benefits	15,461,259	17,730,975	18,079,890	19,059,495	979,604
Non-Personnel	(7,213,791)	(7,269,700)	(7,401,700)	(7,594,700)	(193,000)
Subtotal:	8,247,468	10,461,275	10,678,190	11,464,795	786,604
Transportation -- Bus Attendants - Special Ed Total	8,247,468	10,461,275	10,678,190	11,464,795	786,604

Funds by Major Object and by Fund - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	8,039,473	8,202,582	7,875,159	8,337,946	462,787
1198 - Insurance Recoveries	0	(114,836)	(110,252)	(116,731)	(6,479)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	236,782	411,612	411,612	411,612	0
2000 - Employee Benefits	7,185,004	9,231,617	9,903,372	10,426,668	523,296
4000 - Contracted Servs - Property	5,050,941	5,055,300	5,055,300	5,055,300	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
9000 - Other Uses Of Funds	(12,264,732)	(12,325,000)	(12,457,000)	(12,650,000)	(193,000)
Total Operating	8,247,468	10,461,275	10,678,190	11,464,795	786,604
Total All Sources of Funds	8,247,468	10,461,275	10,678,190	11,464,795	786,604

Budget Line Detail
Transportation -- Bus Attendants - Special Ed

Positions - Transportation -- Bus Attendants - Special Ed						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Bus Attendant	466.0	488.0	467.0	467.0	8,076,360	0.0
Classroom Asst,Sp Ed,Sv Hnd	1.0	2.0	0.0	0.0	0	0.0
General Cleaner, 8 Hours	1.0	0.0	0.0	0.0	0	0.0
School Aide I	7.0	5.0	5.0	5.0	122,747	0.0
School Aide Iii	0.0	3.0	3.0	3.0	83,066	0.0
School Aide Iii, Widener Schl	0.0	1.0	2.0	2.0	55,773	0.0
Sum:	475.0	499.0	477.0	477.0	8,337,946	0.0

Budget Line Detail
Transportation -- Maintenance

Funds by Type - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,809,221	4,157,575	5,676,938	5,748,571	71,633
Total Operating	5,809,221	4,157,575	5,676,938	5,748,571	71,633
Federal Grants	8,719	0	0	0	0
Total Categorical	8,719	0	0	0	0
Total All Sources of Funds	5,817,940	4,157,575	5,676,938	5,748,571	71,633

Functions (All Funds) - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Transportation -- Maintenance					
Salary and Benefits	3,942,769	2,228,975	3,748,338	3,819,971	71,633
Non-Personnel	1,875,171	1,928,600	1,928,600	1,928,600	0
Subtotal:	5,817,940	4,157,575	5,676,938	5,748,571	71,633
Transportation -- Maintenance Total	5,817,940	4,157,575	5,676,938	5,748,571	71,633

Funds by Major Object and by Fund - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,030,363	1,363,855	2,258,626	2,315,455	56,829
1198 - Insurance Recoveries	0	(24,549)	(40,655)	(41,678)	(1,023)
1199 - Turnover & Delayed Hiring	0	(36,675)	(34,600)	(54,600)	(20,000)
1311 - Overtime	841,453	199,744	199,744	199,744	0
1312 - Shift Differential	1,484	0	0	0	0
2000 - Employee Benefits	1,069,469	726,600	1,365,224	1,401,051	35,827
4000 - Contracted Servs - Property	814,227	760,000	760,000	760,000	0
5000 - Contr Serv-Trans/Comm/Other	0	2,250	2,250	2,250	0
6000 - Materials & Supplies	1,017,292	1,130,000	1,130,000	1,130,000	0
7000 - Equipment	34,932	36,350	36,350	36,350	0
Total Operating	5,809,221	4,157,575	5,676,938	5,748,571	71,633
Categorical					
7000 - Equipment	8,719	0	0	0	0
Total Categorical	8,719	0	0	0	0
Total All Sources of Funds	5,817,940	4,157,575	5,676,938	5,748,571	71,633

Budget Line Detail
Transportation -- Maintenance

Positions - Transportation -- Maintenance						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Automotive Parts Inventory Spec	1.0	1.0	1.0	1.0	61,289	0.0
Automotive Parts Stock Clerk	1.0	1.0	1.0	1.0	45,645	0.0
Transportation Mechanic	32.0	31.0	35.0	35.0	1,881,656	0.0
Transportation Mechanic Foremn	5.0	5.0	5.0	5.0	326,864	0.0
Sum:	39.0	38.0	42.0	42.0	2,315,455	0.0

Budget Line Detail
FY2011-12 Budget Reductions - Transportation

Funds by Type - FY2011-12 Budget Reductions - Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(31,925,628)	0	0	0
Total Operating	0	(31,925,628)	0	0	0
Total All Sources of Funds	0	(31,925,628)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - Transportation					
Non-Personnel	0	(31,925,628)	0	0	0
Subtotal:	0	(31,925,628)	0	0	0
FY2011-12 Budget Reductions - Transportation Total	0	(31,925,628)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	0	(31,925,628)	0	0	0
Total Operating	0	(31,925,628)	0	0	0
Total All Sources of Funds	0	(31,925,628)	0	0	0

Budget Line Detail
Utilities

Funds by Type - Utilities					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158
Total Operating	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158
Total All Sources of Funds	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158

Functions (All Funds) - Utilities					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Utilities					
Non-Personnel	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158
Subtotal:	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158
Utilities Total	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158

Funds by Major Object and by Fund - Utilities					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	171,372	451,020	451,020	451,020	0
4000 - Contracted Servs - Property	9,550,151	10,911,000	10,607,900	11,352,452	744,552
5000 - Contr Serv-Trans/Comm/Other	4,710,363	4,930,320	4,930,320	4,930,320	0
6000 - Materials & Supplies	49,943,031	56,793,531	39,700,473	49,154,427	9,453,954
7000 - Equipment	307,143	307,500	307,500	307,500	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(842,348)	(842,348)
Total Operating	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158
Total All Sources of Funds	64,682,061	73,393,371	55,997,213	65,353,371	9,356,158

Budget Line Detail
Food Service

Funds by Type - Food Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	0	(4,543,135)	(4,543,135)	0
Total Operating	0	0	(4,543,135)	(4,543,135)	0
Federal Grants	4,247,533	2,649,941	2,674,796	2,514,605	(160,191)
Total Categorical	4,247,533	2,649,941	2,674,796	2,514,605	(160,191)
Food Services	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total Other	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total All Sources of Funds	82,489,710	81,181,638	79,032,007	81,244,665	2,212,658

Functions (All Funds) - Food Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Food Service					
Salary and Benefits	29,279,396	34,771,598	31,525,281	34,361,640	2,836,359
Non-Personnel	53,210,314	46,410,040	47,506,726	46,883,025	(623,701)
Subtotal:	82,489,710	81,181,638	79,032,007	81,244,665	2,212,658
Food Service Total	82,489,710	81,181,638	79,032,007	81,244,665	2,212,658

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	0	(4,543,135)	(4,543,135)	0
Total Operating	0	0	(4,543,135)	(4,543,135)	0
Categorical					
1000 - Cost Of Fulltime Positions	820,885	850,266	538,219	797,799	259,580
1311 - Overtime	9,386	0	0	0	0
1511 - Extra Curricular	(15,410)	12,480	10,650	10,650	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	410,353	431,095	284,626	488,556	203,930
3000 - Contracted Serv-Prof/Tech	2,734,627	1,023,500	1,182,000	837,000	(345,000)
4000 - Contracted Servs - Property	9,759	21,500	8,000	8,000	0
5000 - Contr Serv-Trans/Comm/Other	44,465	37,600	69,923	61,600	(8,323)
6000 - Materials & Supplies	155,869	271,000	281,000	281,000	0
7000 - Equipment	77,600	2,500	300,378	30,000	(270,378)
Total Categorical	4,247,533	2,649,941	2,674,796	2,514,605	(160,191)

Budget Line Detail
Food Service

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	15,566,126	18,012,307	16,213,721	17,331,356	1,117,635
1198 - Insurance Recoveries	0	(252,172)	(226,991)	(242,634)	(15,643)
1199 - Turnover & Delayed Hiring	0	0	(961,000)	(961,000)	(0)
1211 - Per Diem Substitute Service	426,343	441,540	441,540	441,540	(0)
1311 - Overtime	670,041	744,887	744,887	744,887	0
1511 - Extra Curricular	17,097	401,306	274,703	274,703	(0)
1711 - Summer Programs	290,178	76,443	76,443	76,443	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	11,084,398	14,053,445	14,128,483	15,399,340	1,270,857
3000 - Contracted Serv-Prof/Tech	76,000	1,416,120	1,257,120	1,257,120	0
4000 - Contracted Servs - Property	227,852	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	124,601	167,000	167,000	167,000	0
6000 - Materials & Supplies	44,218,829	38,599,705	41,053,705	41,053,705	0
7000 - Equipment	873,112	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	4,667,600	4,543,135	7,402,755	7,402,755	0
Total Other	78,242,177	78,531,696	80,900,346	83,273,195	2,372,849
Total All Sources of Funds	82,489,710	81,181,638	79,032,007	81,244,665	2,212,658

Budget Line Detail
Food Service

Positions - Food Service						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Classroom Asst,Sp Ed,Sv Hnd	0.0	1.0	0.0	0.0	0	0.0
Data Management Assistant	2.0	2.0	2.0	2.0	81,156	0.0
Food Svcs Assistant	342.0	247.7	251.4	251.4	4,134,764	0.0
Food Svcs Central Svcs Asst	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Commodities Asst	0.0	1.0	1.0	1.0	33,122	0.0
Food Svcs Equipment Foreman	1.0	1.0	1.0	1.0	65,373	0.0
Food Svcs Maintenance Tech A	3.0	3.0	3.0	3.0	160,616	0.0
Food Svcs Manager I	9.0	8.0	52.0	52.0	2,128,366	0.0
Food Svcs Manager Ii	23.0	15.0	15.0	15.0	715,830	0.0
Food Svcs Manager Iii	24.0	13.0	13.0	13.0	705,569	0.0
Food Svcs Manager Iv	11.0	5.0	5.0	5.0	298,641	0.0
Food Svcs Utility Worker	68.0	39.6	58.6	58.6	1,270,166	0.0
Food Svcs Utility Worker, Ft	5.0	5.0	5.0	5.0	167,107	0.0
Food Svcs Worker I	109.0	55.7	136.6	136.6	2,513,085	0.0
Food Svcs Worker Ii	62.0	35.4	38.2	38.2	734,768	0.0
Food Svcs Worker III	40.0	25.6	24.7	24.7	564,612	0.0
Food Svcs Worker Senior	198.0	193.1	191.4	191.4	3,787,020	0.0
Maintenance Resource Scheduler	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	0.0	0.0	1.0	1.0	6,673	0.0
Prog Assistant, Nutr Ed Prog	2.0	1.0	1.0	1.0	56,758	0.0
Prog Coord, Nutrition Ed Prog	1.0	1.0	1.0	1.0	74,960	0.0
Program Coord Nutrition Ed Program	3.0	2.0	2.0	2.0	124,905	0.0
Program Dir Nutrition Ed Prog	1.0	0.0	0.0	0.0	0	0.0
Stock Clerk Ii	1.0	1.0	1.0	1.0	45,645	0.0
Teacher,Full Time	1.0	0.0	0.0	0.0	0	0.0
Trainer, Nutrition Education	8.0	7.0	7.0	7.0	364,071	0.0
DIRECTOR,NUTRITION EDUCATION	0.0	1.0	1.0	1.0	95,950	0.0
Sum:	916.0	664.0	811.8	811.8	18,129,156	0.0

Budget Line Detail
School Safety - School Police

Funds by Type - School Safety - School Police					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893
Total Operating	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893
Total All Sources of Funds	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893

Functions (All Funds) - School Safety - School Police					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Safety - School Police					
Salary and Benefits	31,001,408	29,051,827	28,163,437	30,442,608	2,279,171
Non-Personnel	646,892	(62,680)	602,723	109,445	(493,278)
Subtotal:	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893
School Safety - School Police Total	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893

Funds by Major Object and by Fund - School Safety - School Police					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	19,280,038	17,383,046	16,018,681	17,459,939	1,441,258
1198 - Insurance Recoveries	0	(17,383)	(16,019)	(17,460)	(1,441)
1199 - Turnover & Delayed Hiring	0	(614,665)	(227,800)	(229,000)	(1,200)
1211 - Per Diem Substitute Service	792,209	910,283	452,092	408,208	(43,884)
1311 - Overtime	791,251	347,239	320,033	320,033	(0)
1312 - Shift Differential	52,815	0	0	0	0
1511 - Extra Curricular	18,601	46,063	45,613	45,613	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	56,800	124,800	60,800	60,800	0
2000 - Employee Benefits	10,009,695	10,872,444	11,510,037	12,394,475	884,438
3000 - Contracted Serv-Prof/Tech	5,700	33,000	27,916	27,916	0
4000 - Contracted Servs - Property	1,500	122,387	115,374	115,374	0
5000 - Contr Serv-Trans/Comm/Other	18,246	14,800	14,800	14,800	0
6000 - Materials & Supplies	195,624	215,239	315,239	215,239	(100,000)
6400 - Books/Instructional Aids	39	1,497	1,497	1,497	0
7000 - Equipment	425,784	127,897	127,897	127,897	0
9000 - Other Uses Of Funds	0	(577,500)	0	(393,278)	(393,278)
Total Operating	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893
Total All Sources of Funds	31,648,300	28,989,147	28,766,160	30,552,053	1,785,893

Budget Line Detail
School Safety - School Police

Positions - School Safety - School Police						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Intrnl Sch Sec Offcr I-7.75hrs	2.0	1.0	7.0	7.0	371,365	0.0
Night Watchman	2.0	0.0	0.0	0.0	0	0.0
Plant Security Officer,7.75hrs	1.0	1.0	2.0	2.0	106,104	0.0
School Police Officer, 7.75hrs	345.0	333.0	334.0	334.0	13,641,756	0.0
School Police Officer, 8hrs	41.0	43.0	42.0	42.0	2,228,193	0.0
School Police Sergeant	25.0	23.0	25.0	25.0	1,112,521	0.0
Sum:	416.0	401.0	410.0	410.0	17,459,940	0.0

Budget Line Detail
School Safety - Climate & Behavior Support

Funds by Type - School Safety - Climate & Behavior Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,054,038	2,257,093	1,621,563	1,959,764	338,201
Area Vocational Technical	109,090	0	0	0	0
Total Operating	3,163,127	2,257,093	1,621,563	1,959,764	338,201
Total All Sources of Funds	3,163,127	2,257,093	1,621,563	1,959,764	338,201

Functions (All Funds) - School Safety - Climate & Behavior Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Safety - Climate & Behavior Support					
Salary and Benefits	3,163,127	1,620,072	1,283,683	1,785,884	502,201
Non-Personnel	0	637,021	337,880	173,880	(164,000)
Subtotal:	3,163,127	2,257,093	1,621,563	1,959,764	338,201
School Safety - Climate & Behavior Support Total	3,163,127	2,257,093	1,621,563	1,959,764	338,201

Funds by Major Object and by Fund - School Safety - Climate & Behavior Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,276,437	904,830	879,166	1,123,642	244,476
1198 - Insurance Recoveries	0	(11,804)	(11,846)	(15,055)	(3,209)
1199 - Turnover & Delayed Hiring	0	(80,977)	(18,700)	(21,700)	(3,000)
1511 - Extra Curricular	0	0	12,335	12,335	(0)
1899 - Bonus	27,450	0	0	0	0
2000 - Employee Benefits	859,240	808,024	422,728	686,662	263,934
3000 - Contracted Serv-Prof/Tech	0	158,801	236,930	236,930	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	478,220	58,643	58,643	0
6400 - Books/Instructional Aids	0	0	42,307	42,307	0
7000 - Equipment	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	(164,000)	(164,000)
Total Operating	3,163,127	2,257,093	1,621,563	1,959,764	338,201
Total All Sources of Funds	3,163,127	2,257,093	1,621,563	1,959,764	338,201

Budget Line Detail
School Safety - Climate & Behavior Support

Positions - School Safety - Climate & Behavior Support						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Climate Support Assistant	1.0	3.0	2.3	2.3	92,937	0.0
Conflict Resolution Specialist	0.0	5.0	6.7	6.7	212,040	0.0
Local Management Officer	1.0	0.0	0.0	0.0	0	0.0
Manager, Non-Instruc. Schl Svc	29.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	0.0	0.0	1.0	1.0	6,673	0.0
Noon Time Aide, 4 Hrs	0.0	3.0	5.0	5.0	44,485	0.0
Noon Time Aide, 5 Hrs	0.0	1.0	6.0	6.0	66,725	0.0
Supportive Services Asst, 3 Hr	0.0	1.0	4.0	4.0	34,482	0.0
Supportive Services Asst, 4 Hr	0.0	4.0	12.0	12.0	136,940	0.0
Teacher, Full Time	0.0	9.0	5.2	5.2	428,394	0.0
Teacher, Spec Education	0.0	2.0	1.0	1.0	100,965	0.0
Sum:	31.0	28.0	43.2	43.2	1,123,642	0.0

Budget Line Detail
School Safety - Mobile Security

Funds by Type - School Safety - Mobile Security					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,806,211	3,941,890	3,526,199	3,700,896	174,697
Total Operating	3,806,211	3,941,890	3,526,199	3,700,896	174,697
Total All Sources of Funds	3,806,211	3,941,890	3,526,199	3,700,896	174,697

Functions (All Funds) - School Safety - Mobile Security					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Safety - Mobile Security					
Salary and Benefits	3,803,350	3,931,476	3,515,785	3,690,482	174,697
Non-Personnel	2,860	10,414	10,414	10,414	0
Subtotal:	3,806,211	3,941,890	3,526,199	3,700,896	174,697
School Safety - Mobile Security Total	3,806,211	3,941,890	3,526,199	3,700,896	174,697

Funds by Major Object and by Fund - School Safety - Mobile Security					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,244,288	2,460,914	2,057,634	2,123,265	65,630
1198 - Insurance Recoveries	0	(2,461)	(2,058)	(2,123)	(66)
1199 - Turnover & Delayed Hiring	0	(63,080)	(31,900)	(32,500)	(600)
1211 - Per Diem Substitute Service	0	12,653	12,653	12,653	0
1311 - Overtime	352,586	129,272	129,272	129,272	0
1312 - Shift Differential	5,452	0	0	0	0
1511 - Extra Curricular	75,200	80,772	80,772	80,772	(0)
2000 - Employee Benefits	1,125,825	1,313,406	1,269,411	1,379,144	109,733
4000 - Contracted Servs - Property	0	2,700	2,700	2,700	0
5000 - Contr Serv-Trans/Comm/Other	360	3,036	3,036	3,036	0
6000 - Materials & Supplies	2,500	4,678	4,678	4,678	0
Total Operating	3,806,211	3,941,890	3,526,199	3,700,896	174,697
Total All Sources of Funds	3,806,211	3,941,890	3,526,199	3,700,896	174,697

Budget Line Detail
School Safety - Mobile Security

Positions - School Safety - Mobile Security						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Alarm Systems Dispatch Oper	6.0	5.0	6.0	6.0	319,681	0.0
Clerk	1.0	0.0	0.0	0.0	0	0.0
Division Commander,Schl Pol Op	3.0	3.0	3.0	3.0	246,630	0.0
Electronic Security Systm Supv	1.0	1.0	1.0	1.0	73,458	0.0
Emer Mgmt Li	2.0	1.0	1.0	1.0	56,546	0.0
Fire Safety Specialist	2.0	1.0	1.0	1.0	74,960	0.0
Intrusion Detection Sys Tech	5.0	2.0	2.0	2.0	111,898	0.0
Investigator	4.0	3.0	4.0	4.0	197,858	0.0
Liaison,Discipline & Truancy	1.0	0.0	0.0	0.0	0	0.0
School Police Lieutenant	8.0	13.0	14.0	14.0	779,354	0.0
Serious Incident Desk Recorder	3.0	3.0	3.0	3.0	130,518	0.0
Serious Incident Stat Analyst	1.0	1.0	1.0	1.0	65,373	0.0
Trainer,School Safety Ops	1.0	1.0	1.0	1.0	66,990	0.0
Sum:	38.0	34.0	37.0	37.0	2,123,265	0.0

Budget Line Detail
Losses and Judgments

Funds by Type - Losses and Judgments					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,588,326	3,650,000	3,671,000	3,671,000	0
Total Operating	5,588,326	3,650,000	3,671,000	3,671,000	0
Total All Sources of Funds	5,588,326	3,650,000	3,671,000	3,671,000	0

Functions (All Funds) - Losses and Judgments					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Losses and Judgments					
Salary and Benefits	(15,804)	0	0	0	0
Non-Personnel	5,604,130	3,650,000	3,671,000	3,671,000	0
Subtotal:	5,588,326	3,650,000	3,671,000	3,671,000	0
Losses and Judgments Total	5,588,326	3,650,000	3,671,000	3,671,000	0

Funds by Major Object and by Fund - Losses and Judgments					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	(12,160)	0	0	0	0
2000 - Employee Benefits	(3,643)	0	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
8000 - Scholarships & Stipends	5,604,130	3,650,000	3,671,000	3,671,000	0
Total Operating	5,588,326	3,650,000	3,671,000	3,671,000	0
Total All Sources of Funds	5,588,326	3,650,000	3,671,000	3,671,000	0

Budget Line Detail
Insurance and Self Insurance Reserves

Funds by Type - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,822,019	1,742,218	3,008,005	3,008,005	0
Total Operating	1,822,019	1,742,218	3,008,005	3,008,005	0
Total All Sources of Funds	1,822,019	1,742,218	3,008,005	3,008,005	0

Functions (All Funds) - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Insurance and Self Insurance Reserves					
Salary and Benefits	0	0	0	0	0
Non-Personnel	1,822,019	1,742,218	3,008,005	3,008,005	0
Subtotal:	1,822,019	1,742,218	3,008,005	3,008,005	0
Insurance and Self Insurance Reserves Total	1,822,019	1,742,218	3,008,005	3,008,005	0

Funds by Major Object and by Fund - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	1,822,019	401,245	2,085,162	2,085,162	0
6000 - Materials & Supplies	0	18,130	0	0	0
6400 - Books/Instructional Aids	0	1,322,843	922,843	922,843	0
Total Operating	1,822,019	1,742,218	3,008,005	3,008,005	0
Total All Sources of Funds	1,822,019	1,742,218	3,008,005	3,008,005	0

Budget Line Detail
Postal Services

Funds by Type - Postal Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,482,464	1,759,896	1,940,019	1,991,634	51,616
Total Operating	2,482,464	1,759,896	1,940,019	1,991,634	51,616
Total All Sources of Funds	2,482,464	1,759,896	1,940,019	1,991,634	51,616

Functions (All Funds) - Postal Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Postal Services					
Salary and Benefits	836,608	642,715	822,838	874,453	51,616
Non-Personnel	1,645,856	1,117,181	1,117,181	1,117,181	0
Subtotal:	2,482,464	1,759,896	1,940,019	1,991,634	51,616
Postal Services Total	2,482,464	1,759,896	1,940,019	1,991,634	51,616

Funds by Major Object and by Fund - Postal Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	506,815	388,327	480,847	506,144	25,297
1198 - Insurance Recoveries	0	(8,687)	(9,605)	(10,070)	(465)
1199 - Turnover & Delayed Hiring	0	(13,203)	(7,600)	(8,800)	(1,200)
1211 - Per Diem Substitute Service	0	532	532	532	0
1311 - Overtime	41,941	34,123	34,123	34,123	(0)
1511 - Extra Curricular	27,293	11,248	11,248	11,248	(0)
2000 - Employee Benefits	260,559	230,376	313,293	341,276	27,983
3000 - Contracted Serv-Prof/Tech	48,672	46,081	46,081	46,081	0
5000 - Contr Serv-Trans/Comm/Other	604,932	302,043	302,043	302,043	0
6000 - Materials & Supplies	979,465	754,257	754,057	754,057	0
7000 - Equipment	12,787	14,800	15,000	15,000	0
Total Operating	2,482,464	1,759,896	1,940,019	1,991,634	51,616
Total All Sources of Funds	2,482,464	1,759,896	1,940,019	1,991,634	51,616

Budget Line Detail
Postal Services

Positions - Postal Services						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Chauffeur	2.0	2.0	2.0	2.0	92,269	0.0
Mail And Copier Clerk	4.0	2.0	2.0	2.0	84,706	0.0
Mail Clerk Supervisor	1.0	1.0	1.0	1.0	52,362	0.0
Truck Chauffeur	5.0	6.0	6.0	6.0	276,807	0.0
Sum:	12.0	11.0	11.0	11.0	506,144	0.0

Budget Line Detail
Capital Programs Support Services

Funds by Type - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
State Grants	35,270	0	0	0	0
Total Categorical	35,270	0	0	0	0
Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Total Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Total All Sources of Funds	149,577,174	193,693,900	97,164,771	173,809,337	76,644,566

Functions (All Funds) - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital Programs Support Services					
Salary and Benefits	7,189,785	8,761,663	7,594,122	7,780,098	185,976
Non-Personnel	142,387,389	184,932,238	89,570,649	166,029,239	76,458,590
Subtotal:	149,577,174	193,693,900	97,164,771	173,809,337	76,644,566
Capital Programs Support Services Total	149,577,174	193,693,900	97,164,771	173,809,337	76,644,566

Funds by Major Object and by Fund - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1311 - Overtime	16,807	0	0	0	0
2000 - Employee Benefits	4,316	0	0	0	0
6000 - Materials & Supplies	12,112	0	0	0	0
7000 - Equipment	2,035	0	0	0	0
Total Categorical	35,270	0	0	0	0

Budget Line Detail
Capital Programs Support Services

Funds by Major Object and by Fund - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	3,349,684	5,081,715	3,985,098	4,130,418	145,321
1198 - Insurance Recoveries	0	(10,163)	(7,970)	(8,261)	(291)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	1,801,111	997,931	1,009,071	996,231	(12,840)
1312 - Shift Differential	13,613	0	0	0	0
1511 - Extra Curricular	76,685	87,507	87,507	87,507	0
2000 - Employee Benefits	1,927,568	2,604,673	2,520,416	2,574,203	53,786
3000 - Contracted Serv-Prof/Tech	27,963,275	21,358,599	9,851,304	17,412,665	7,561,361
4000 - Contracted Servs - Property	39,480,129	140,751,321	51,331,358	126,030,128	74,698,770
5000 - Contr Serv-Trans/Comm/Other	320,282	539,364	485,364	485,364	0
6000 - Materials & Supplies	818,351	3,578,597	2,086,521	4,259,802	2,173,281
6400 - Books/Instructional Aids	352,648	306,762	208,762	208,762	0
7000 - Equipment	54,595,825	15,314,320	22,170,340	14,195,518	(7,974,822)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	18,842,733	3,083,275	3,437,000	3,437,000	0
Total Capital	149,541,904	193,693,900	97,164,771	173,809,337	76,644,566
Total All Sources of Funds	149,577,174	193,693,900	97,164,771	173,809,337	76,644,566

Positions - Capital Programs Support Services						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Architectural Designer	1.0	1.0	1.0	1.0	70,789	0.0
Asbestos Abatement Foreman	3.0	2.0	3.0	3.0	227,382	0.0
Asbestos Abatement Supervisor	1.0	1.0	1.0	1.0	75,021	0.0
Asbestos Worker	22.0	17.0	26.0	26.0	1,475,171	0.0
Asst General Counsel	0.0	1.0	0.0	0.0	0	0.0
Building Construction Insp I	7.0	7.0	7.0	7.0	440,466	0.0
Building Construction Insp Ii	4.0	4.0	4.0	4.0	265,294	0.0
Construction Project Manager	3.0	3.0	3.0	3.0	269,090	0.0
Coord,Area Construction	4.0	4.0	4.0	4.0	334,204	0.0
Design Architect	4.0	3.0	4.0	4.0	358,478	0.0
Electrical Design Engineer	1.0	1.0	2.0	2.0	172,089	0.0
Electrical Drafter	1.0	0.0	0.0	0.0	0	0.0
Mechanical Engineer	1.0	1.0	1.0	1.0	85,324	0.0
School Facilities Planner	2.0	2.0	3.0	3.0	288,987	0.0
Telecommunications Svcs Spec	1.0	1.0	1.0	1.0	68,124	0.0
Sum:	55.0	48.0	60.0	60.0	4,130,418	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

Non-District Operated Schools

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Renaissance Charters	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
All Other Philadelphia Charters	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828
Non-Philadelphia Charters - Cyber Charters	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Charter Schools - Transportation	20,129,738	14,292,475	26,556,195	26,556,195	0
Education of Students in Institutional Placements	67,717,513	64,973,662	63,755,682	63,755,682	0
Services to Non-Public Schools -- Regular	34,901,953	30,812,817	32,462,190	34,190,137	1,727,947
Services to Non-Public Schools -- Transportation	21,860,269	8,767,510	22,626,567	22,626,567	0
Total Non-District Operated Schools	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Renaissance Charters				
All Other Philadelphia Charters				
Non-Philadelphia Charters - Cyber Charters				
Charter Schools - Transportation				
Education of Students in Institutional Placements				
Services to Non-Public Schools -- Regular	115.0	137.5	137.5	0.0
Services to Non-Public Schools -- Transportation				
Total Non-District Operated Schools	115.0	137.5	137.5	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	498,347,369	598,912,806	644,784,453	688,940,335	44,155,882
Intermediate Unit	15,520,385	15,650,177	14,315,098	14,289,022	(26,076)
Operating Stimulus	21,430,616	0	0	0	0
Total Operating	535,298,370	614,562,983	659,099,551	703,229,357	44,129,805
Federal Grants	27,905,116	21,853,882	25,314,111	27,068,134	1,754,023
Local / Private Grants	6,890	0	0	0	0
State Grants	23,550,612	0	0	0	0
Total Categorical	51,462,618	21,853,882	25,314,111	27,068,134	1,754,023
Total All Sources of Funds	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829

Budget Line Detail

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Renaissance Charters					
Non-Personnel	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Subtotal:	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
All Other Philadelphia Charters					
Non-Personnel	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828
Subtotal:	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828
Non-Philadelphia Charters - Cyber Charters					
Non-Personnel	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Subtotal:	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Charter Schools - Transportation					
Non-Personnel	20,129,738	14,292,475	26,556,195	26,556,195	0
Subtotal:	20,129,738	14,292,475	26,556,195	26,556,195	0
Education of Students in Institutional Placements					
Non-Personnel	67,717,513	64,973,662	63,755,682	63,755,682	0
Subtotal:	67,717,513	64,973,662	63,755,682	63,755,682	0
Services to Non-Public Schools -- Regular					
Salary and Benefits	14,829,880	12,740,688	15,242,050	17,249,066	2,007,016
Non-Personnel	20,072,073	18,072,129	17,220,140	16,941,071	(279,069)
Subtotal:	34,901,953	30,812,817	32,462,190	34,190,137	1,727,947
Services to Non-Public Schools -- Transportation					
Non-Personnel	21,860,269	8,767,510	22,626,567	22,626,567	0
Subtotal:	21,860,269	8,767,510	22,626,567	22,626,567	0
Non-District Operated Schools Total	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829

Budget Line Detail

Funds by Major Object and by Fund (Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	524,305	534,050	350,926	353,640	2,714
1711 - Summer Programs	5,688	0	0	0	0
2000 - Employee Benefits	223,928	238,865	178,898	189,177	10,279
3000 - Contracted Serv-Prof/Tech	22,162,820	22,125,765	21,337,192	21,337,688	496
4000 - Contracted Servs - Property	30,000	30,000	30,000	30,000	0
5000 - Contr Serv-Trans/Comm/Other	512,315,272	592,520,932	637,263,135	681,419,017	44,155,882
6000 - Materials & Supplies	1,490	7,800	7,600	7,600	0
6400 - Books/Instructional Aids	0	1,400	500	500	0
7000 - Equipment	1,342	6,800	6,600	6,600	0
9000 - Other Uses Of Funds	33,525	(902,628)	(75,300)	(114,865)	(39,565)
Total Operating	535,298,370	614,562,983	659,099,551	703,229,357	44,129,805
Categorical					
1000 - Cost Of Fulltime Positions	8,642,362	7,701,059	8,922,858	9,851,527	928,668
1211 - Per Diem Substitute Service	0	0	0	0	0
1511 - Extra Curricular	826,515	679,321	1,280,321	1,280,321	(0)
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	634,338	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	3,972,745	3,587,394	4,509,046	5,574,401	1,065,355
3000 - Contracted Serv-Prof/Tech	6,303,063	2,921,989	2,965,388	2,865,388	(100,000)
4000 - Contracted Servs - Property	21,830	24,300	24,300	24,300	0
5000 - Contr Serv-Trans/Comm/Other	23,628,438	49,000	79,000	79,000	0
6000 - Materials & Supplies	99,652	300,009	337,978	197,978	(140,000)
6400 - Books/Instructional Aids	661,720	0	0	0	0
7000 - Equipment	325,168	28,200	28,200	28,200	0
8000 - Scholarships & Stipends	6,346,788	6,562,610	7,167,019	7,167,019	0
Total Categorical	51,462,618	21,853,882	25,314,111	27,068,134	1,754,023
Total All Sources of Funds	586,760,988	636,416,865	684,413,662	730,297,491	45,883,829

Budget Line Detail
Renaissance Charters

Funds by Type - Renaissance Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Total Operating	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Total All Sources of Funds	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867

Functions (All Funds) - Renaissance Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Renaissance Charters					
Non-Personnel	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Subtotal:	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Renaissance Charters Total	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867

Funds by Major Object and by Fund - Renaissance Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Total Operating	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867
Total All Sources of Funds	38,392,869	95,107,983	99,234,857	122,912,724	23,677,867

Budget Line Detail
All Other Philadelphia Charters

Funds by Type - All Other Philadelphia Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	311,650,468	376,934,622	383,336,240	397,053,068	13,716,828
Operating Stimulus	21,430,616	0	0	0	0
Total Operating	333,081,084	376,934,622	383,336,240	397,053,068	13,716,828
Federal Grants	8,530,438	6,691,242	7,167,019	7,167,019	0
State Grants	23,550,612	0	0	0	0
Total Categorical	32,081,050	6,691,242	7,167,019	7,167,019	0
Total All Sources of Funds	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828

Functions (All Funds) - All Other Philadelphia Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
All Other Philadelphia Charters					
Non-Personnel	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828
Subtotal:	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828
All Other Philadelphia Charters Total	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828

Funds by Major Object and by Fund - All Other Philadelphia Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	333,081,084	376,934,622	383,336,240	397,053,068	13,716,828
Total Operating	333,081,084	376,934,622	383,336,240	397,053,068	13,716,828
Categorical					
3000 - Contracted Serv-Prof/Tech	2,183,650	128,632	0	0	0
5000 - Contr Serv-Trans/Comm/Other	23,550,612	0	0	0	0
8000 - Scholarships & Stipends	6,346,788	6,562,610	7,167,019	7,167,019	0
Total Categorical	32,081,050	6,691,242	7,167,019	7,167,019	0
Total All Sources of Funds	365,162,134	383,625,864	390,503,259	404,220,087	13,716,828

Budget Line Detail
Non-Philadelphia Charters - Cyber Charters

Funds by Type - Non-Philadelphia Charters - Cyber Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Total Operating	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Total All Sources of Funds	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186

Functions (All Funds) - Non-Philadelphia Charters - Cyber Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Non-Philadelphia Charters - Cyber Charters					
Non-Personnel	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Subtotal:	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Non-Philadelphia Charters - Cyber Charters Total	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186

Funds by Major Object and by Fund - Non-Philadelphia Charters - Cyber Charters					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Total Operating	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186
Total All Sources of Funds	38,596,512	38,836,554	49,274,912	56,036,098	6,761,186

Budget Line Detail
Charter Schools - Transportation

Funds by Type - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	20,129,738	14,292,475	26,556,195	26,556,195	0
Total Operating	20,129,738	14,292,475	26,556,195	26,556,195	0
Total All Sources of Funds	20,129,738	14,292,475	26,556,195	26,556,195	0

Functions (All Funds) - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Charter Schools - Transportation					
Non-Personnel	20,129,738	14,292,475	26,556,195	26,556,195	0
Subtotal:	20,129,738	14,292,475	26,556,195	26,556,195	0
Charter Schools - Transportation Total	20,129,738	14,292,475	26,556,195	26,556,195	0

Funds by Major Object and by Fund - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	20,129,738	14,778,191	26,556,195	26,556,195	0
9000 - Other Uses Of Funds	0	(485,716)	0	0	0
Total Operating	20,129,738	14,292,475	26,556,195	26,556,195	0
Total All Sources of Funds	20,129,738	14,292,475	26,556,195	26,556,195	0

Budget Line Detail
Education of Students in Institutional Placements

Funds by Type - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	67,717,513	64,973,662	63,755,682	63,755,682	0
Total Operating	67,717,513	64,973,662	63,755,682	63,755,682	0
Total All Sources of Funds	67,717,513	64,973,662	63,755,682	63,755,682	0

Functions (All Funds) - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Education of Students in Institutional Placements					
Non-Personnel	67,717,513	64,973,662	63,755,682	63,755,682	0
Subtotal:	67,717,513	64,973,662	63,755,682	63,755,682	0
Education of Students in Institutional Placements Total	67,717,513	64,973,662	63,755,682	63,755,682	0

Funds by Major Object and by Fund - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	7,465,100	7,531,318	7,531,318	7,531,318	0
5000 - Contr Serv-Trans/Comm/Other	60,252,413	57,442,344	56,224,364	56,224,364	0
Total Operating	67,717,513	64,973,662	63,755,682	63,755,682	0
Total All Sources of Funds	67,717,513	64,973,662	63,755,682	63,755,682	0

Budget Line Detail
Services to Non-Public Schools -- Regular

Funds by Type - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	15,520,385	15,650,177	14,315,098	14,289,022	(26,076)
Total Operating	15,520,385	15,650,177	14,315,098	14,289,022	(26,076)
Federal Grants	19,374,678	15,162,640	18,147,092	19,901,115	1,754,023
Local / Private Grants	6,890	0	0	0	0
Total Categorical	19,381,568	15,162,640	18,147,092	19,901,115	1,754,023
Total All Sources of Funds	34,901,953	30,812,817	32,462,190	34,190,137	1,727,947

Functions (All Funds) - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Services to Non-Public Schools -- Regular					
Salary and Benefits	14,829,880	12,740,688	15,242,050	17,249,066	2,007,016
Non-Personnel	20,072,073	18,072,129	17,220,140	16,941,071	(279,069)
Subtotal:	34,901,953	30,812,817	32,462,190	34,190,137	1,727,947
Services to Non-Public Schools -- Regular Total	34,901,953	30,812,817	32,462,190	34,190,137	1,727,947

Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	524,305	534,050	350,926	353,640	2,714
1711 - Summer Programs	5,688	0	0	0	0
2000 - Employee Benefits	223,928	238,865	178,898	189,177	10,279
3000 - Contracted Serv-Prof/Tech	14,697,720	14,594,447	13,805,874	13,806,370	496
4000 - Contracted Servs - Property	30,000	30,000	30,000	30,000	0
5000 - Contr Serv-Trans/Comm/Other	2,387	10,400	10,000	10,000	0
6000 - Materials & Supplies	1,490	7,800	7,600	7,600	0
6400 - Books/Instructional Aids	0	1,400	500	500	0
7000 - Equipment	1,342	6,800	6,600	6,600	0
9000 - Other Uses Of Funds	33,525	226,416	(75,300)	(114,865)	(39,565)
Total Operating	15,520,385	15,650,177	14,315,098	14,289,022	(26,076)

Budget Line Detail
Services to Non-Public Schools -- Regular

Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	8,642,362	7,701,059	8,922,858	9,851,527	928,668
1211 - Per Diem Substitute Service	0	0	0	0	0
1511 - Extra Curricular	826,515	679,321	1,280,321	1,280,321	(0)
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	634,338	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	3,972,745	3,587,394	4,509,046	5,574,401	1,065,355
3000 - Contracted Serv-Prof/Tech	4,119,412	2,793,357	2,965,388	2,865,388	(100,000)
4000 - Contracted Servs - Property	21,830	24,300	24,300	24,300	0
5000 - Contr Serv-Trans/Comm/Other	77,827	49,000	79,000	79,000	0
6000 - Materials & Supplies	99,652	300,009	337,978	197,978	(140,000)
6400 - Books/Instructional Aids	661,720	0	0	0	0
7000 - Equipment	325,168	28,200	28,200	28,200	0
Total Categorical	19,381,568	15,162,640	18,147,092	19,901,115	1,754,023
Total All Sources of Funds	34,901,953	30,812,817	32,462,190	34,190,137	1,727,947

Positions - Services to Non-Public Schools -- Regular						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Cai Mntr, Title I Non-Pub Schl	22.0	21.0	21.0	21.0	604,758	0.0
Dir, Esea	0.0	0.0	0.5	0.5	51,713	0.0
Monitoring Manager, Act 89	1.0	2.0	2.0	2.0	213,723	0.0
Secretary I	2.0	1.0	1.0	1.0	38,757	0.0
Supervisor, Speech/Lang & Hear	1.0	0.0	0.0	0.0	0	0.0
Teacher, Full Time	74.0	99.0	99.0	99.0	8,117,386	0.0
Teacher, Lead	1.0	1.0	1.0	1.0	90,012	0.0
Teacher, Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher, Spec Education	1.0	0.0	0.0	0.0	0	0.0
Title I Non	11.0	12.0	12.0	12.0	1,039,370	0.0
Sum:	115.0	137.0	137.5	137.5	10,205,167	0.0

Budget Line Detail
Services to Non-Public Schools -- Transportation

Funds by Type - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	21,860,269	8,767,510	22,626,567	22,626,567	0
Total Operating	21,860,269	8,767,510	22,626,567	22,626,567	0
Total All Sources of Funds	21,860,269	8,767,510	22,626,567	22,626,567	0

Functions (All Funds) - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Services to Non-Public Schools -- Transportation					
Non-Personnel	21,860,269	8,767,510	22,626,567	22,626,567	0
Subtotal:	21,860,269	8,767,510	22,626,567	22,626,567	0
Services to Non-Public Schools -- Transportation Total	21,860,269	8,767,510	22,626,567	22,626,567	0

Funds by Major Object and by Fund - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	21,860,269	9,410,838	22,626,567	22,626,567	0
9000 - Other Uses Of Funds	0	(643,328)	0	0	0
Total Operating	21,860,269	8,767,510	22,626,567	22,626,567	0
Total All Sources of Funds	21,860,269	8,767,510	22,626,567	22,626,567	0

Budget Line Detail
Administrative Support Operations

Associate Superintendent for Academics

Associate Superintendent for Academics Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academics Office	1,774,404	556,795	2,351,367	2,366,640	15,273
Accountability Office	9,521,350	10,459,482	5,885,178	6,041,134	155,955
Secondary School Reform Office	11,226,326	12,329,052	8,774,910	9,470,662	695,752
Teaching & Learning Office	7,510,901	8,328,532	2,865,528	2,378,128	(487,399)
Multilingual Curriculum & Programs Office	2,537,814	2,798,197	3,378,869	3,133,139	(245,730)
Specialized Services Office	27,344,070	20,410,530	24,960,235	10,728,005	(14,232,229)
Early Childhood Office	2,851,778	1,727,088	2,819,580	3,058,650	239,070
Professional Development Office	632,410	647,360	250,019	271,444	21,425
Empowerment Schools Support Office	242,514	1,096,203	698,698	675,327	(23,371)
Academic Counseling and Standards Office	442,805	490,462	670,924	521,860	(149,063)
FY2011-12 Budget Reductions - Assoc. Sup. for Academics	0	(10,950,115)	0	0	0
Total Associate Superintendent for Academics	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Associate Superintendent for Academics Office	11.0	4.0	4.0	0.0
Accountability Office	33.0	27.0	27.0	0.0
Secondary School Reform Office	61.0	52.0	53.0	1.0
Teaching & Learning Office	59.0	17.3	13.3	-4.0
Multilingual Curriculum & Programs Office	17.0	16.0	16.0	0.0
Specialized Services Office	79.0	45.4	45.4	0.0
Early Childhood Office	23.0	22.0	23.4	1.4
Professional Development Office	5.0	2.0	2.0	0.0
Empowerment Schools Support Office	2.0	4.6	4.6	0.0
Academic Counseling and Standards Office	4.0	3.8	3.8	0.0
Total Associate Superintendent for Academics	294.0	194.0	192.4	-1.6

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Area Vocational Technical	157,334	166,497	80,566	190,714	110,148
General	14,669,677	7,689,885	9,659,716	9,829,563	169,847
Operating Stimulus	1,356,940	0	0	0	0
Total Operating	16,183,951	7,856,382	9,740,282	10,020,277	279,995
Federal Grants	46,101,017	39,190,920	41,347,235	27,501,747	(13,845,488)
Local / Private Grants	693,811	323,400	587,500	153,292	(434,207)
State Grants	854,392	522,883	980,291	969,674	(10,616)
Total Categorical	47,649,220	40,037,203	42,915,025	28,624,714	(14,290,312)
Capital	251,199	0	0	0	0
Total Capital	251,199	0	0	0	0
Total All Sources of Funds	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)

Budget Line Detail

Associate Superintendent for Academics Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academics Office					
Salary and Benefits	1,599,534	1,772,953	392,504	407,777	15,273
Non-Personnel	174,870	(1,216,158)	1,958,863	1,958,863	0
Subtotal:	1,774,404	556,795	2,351,367	2,366,640	15,273
Accountability Office					
Salary and Benefits	3,739,500	4,154,692	3,201,453	3,357,409	155,955
Non-Personnel	5,781,850	6,304,790	2,683,725	2,683,725	(0)
Subtotal:	9,521,350	10,459,482	5,885,178	6,041,134	155,955
Secondary School Reform Office					
Salary and Benefits	6,069,733	6,838,926	4,810,588	5,689,941	879,353
Non-Personnel	5,156,593	5,490,126	3,964,322	3,780,721	(183,601)
Subtotal:	11,226,326	12,329,052	8,774,910	9,470,662	695,752
Teaching & Learning Office					
Salary and Benefits	5,861,288	5,940,140	2,215,595	1,868,582	(347,012)
Non-Personnel	1,649,613	2,388,392	649,933	509,546	(140,387)
Subtotal:	7,510,901	8,328,532	2,865,528	2,378,128	(487,399)
Multilingual Curriculum & Programs Office					
Salary and Benefits	2,193,285	2,178,200	2,745,708	2,376,114	(369,594)
Non-Personnel	344,529	619,997	633,161	757,025	123,864
Subtotal:	2,537,814	2,798,197	3,378,869	3,133,139	(245,730)
Specialized Services Office					
Salary and Benefits	8,757,976	10,063,508	5,286,812	5,905,305	618,493
Non-Personnel	18,586,094	10,347,022	19,673,423	4,822,701	(14,850,722)
Subtotal:	27,344,070	20,410,530	24,960,235	10,728,005	(14,232,229)
Early Childhood Office					
Salary and Benefits	2,224,885	1,539,365	2,318,934	2,637,924	318,990
Non-Personnel	626,893	187,723	500,646	420,726	(79,920)
Subtotal:	2,851,778	1,727,088	2,819,580	3,058,650	239,070
Professional Development Office					
Salary and Benefits	632,410	647,360	250,019	271,444	21,425
Non-Personnel	0	0	0	0	0
Subtotal:	632,410	647,360	250,019	271,444	21,425
Empowerment Schools Support Office					
Salary and Benefits	238,789	1,091,203	694,002	670,631	(23,371)
Non-Personnel	3,725	5,000	4,696	4,696	0
Subtotal:	242,514	1,096,203	698,698	675,327	(23,371)

Budget Line Detail

Associate Superintendent for Academics Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Academic Counseling and Standards Office					
Salary and Benefits	442,705	490,462	650,940	501,876	(149,063)
Non-Personnel	100	0	19,984	19,984	0
Subtotal:	442,805	490,462	670,924	521,860	(149,063)
FY2011-12 Budget Reductions - Assoc. Sup. for Academics					
Salary and Benefits	0	(8,924,457)	0	0	0
Non-Personnel	0	(2,025,658)	0	0	0
Subtotal:	0	(10,950,115)	0	0	0
Associate Superintendent for Academics Total	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)

Budget Line Detail

Funds by Major Object and by Fund (Associate Superintendent for Academics)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	8,907,192	4,266,696	4,376,258	4,375,146	(1,111)
1198 - Insurance Recoveries	0	(4,267)	(4,250)	(4,287)	(37)
1199 - Turnover & Delayed Hiring	0	(169,218)	(73,700)	(82,700)	(9,000)
1211 - Per Diem Substitute Service	29,141	186,749	45,257	45,257	(0)
1311 - Overtime	67,926	22,922	10,070	10,070	(0)
1511 - Extra Curricular	690,574	411,145	198,772	198,772	(0)
1611 - Professional Development	174,466	22,027	32,240	32,240	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	3,452,779	1,829,823	2,157,623	2,224,123	66,500
3000 - Contracted Serv-Prof/Tech	1,768,342	1,402,721	605,618	781,218	175,600
4000 - Contracted Servs - Property	44,319	52,505	4,601	4,601	0
5000 - Contr Serv-Trans/Comm/Other	545,198	300,833	109,212	109,212	0
6000 - Materials & Supplies	143,614	327,995	269,002	317,045	48,043
6400 - Books/Instructional Aids	181,224	51,033	21,900	21,900	0
7000 - Equipment	177,176	255,626	294,988	294,988	0
8000 - Scholarships & Stipends	2,000	(862,488)	1,980,413	1,980,413	0
9000 - Other Uses Of Funds	0	(237,721)	(287,721)	(287,721)	0
Total Operating	16,183,952	7,856,382	9,740,282	10,020,277	279,995
Categorical					
1000 - Cost Of Fulltime Positions	12,725,825	13,035,183	9,684,464	10,277,947	593,482
1211 - Per Diem Substitute Service	162,922	116,555	51,894	101,894	50,000
1311 - Overtime	55,768	0	20,000	0	(20,000)
1511 - Extra Curricular	194,562	92,491	653,157	555,924	(97,233)
1611 - Professional Development	120,535	141,308	228,682	168,682	(60,000)
1711 - Summer Programs	35,961	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	5,142,452	5,840,937	5,186,088	5,783,936	597,848
3000 - Contracted Serv-Prof/Tech	22,017,931	17,463,716	15,436,526	8,974,492	(6,462,034)
4000 - Contracted Servs - Property	1,644,220	1,083,321	1,146,054	1,138,554	(7,500)
5000 - Contr Serv-Trans/Comm/Other	985,091	755,955	803,982	751,088	(52,894)
6000 - Materials & Supplies	2,385,001	1,280,413	8,631,072	659,684	(7,971,388)
6400 - Books/Instructional Aids	1,817,556	0	10,000	202,563	192,563
7000 - Equipment	359,645	227,325	14,850	9,950	(4,900)
8000 - Scholarships & Stipends	1,750	0	0	0	0
9000 - Other Uses Of Funds	0	0	1,048,256	0	(1,048,256)
Total Categorical	47,649,220	40,037,203	42,915,025	28,624,714	(14,290,312)

Budget Line Detail

Funds by Major Object and by Fund (Associate Superintendent for Academics)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	4,355	0	0	0	0
6000 - Materials & Supplies	14,033	0	0	0	0
7000 - Equipment	232,811	0	0	0	0
Total Capital	251,199	0	0	0	0
Total All Sources of Funds	64,084,370	47,893,585	52,655,308	38,644,991	(14,010,317)

Budget Line Detail
Associate Superintendent for Academics Office

Funds by Type - Associate Superintendent for Academics Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,437,852	254,925	1,991,094	1,990,868	(227)
Total Operating	1,437,852	254,925	1,991,094	1,990,868	(227)
Federal Grants	336,552	301,870	360,273	375,773	15,500
Total Categorical	336,552	301,870	360,273	375,773	15,500
Total All Sources of Funds	1,774,404	556,795	2,351,367	2,366,640	15,273

Functions (All Funds) - Associate Superintendent for Academics Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academics Office					
Salary and Benefits	1,599,534	1,772,953	392,504	407,777	15,273
Non-Personnel	174,870	(1,216,158)	1,958,863	1,958,863	0
Subtotal:	1,774,404	556,795	2,351,367	2,366,640	15,273
Associate Superintendent for Academics Office Total	1,774,404	556,795	2,351,367	2,366,640	15,273

Funds by Major Object and by Fund - Associate Superintendent for Academics Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	901,820	988,885	0	0	0
1198 - Insurance Recoveries	0	(989)	0	0	0
1199 - Turnover & Delayed Hiring	0	(17,604)	0	0	0
1211 - Per Diem Substitute Service	0	5,534	0	0	0
1311 - Overtime	15,135	6,919	5,517	5,517	(0)
1511 - Extra Curricular	19,205	62,039	19,374	19,374	(0)
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	326,822	426,299	7,340	7,114	(227)
3000 - Contracted Serv-Prof/Tech	116,325	38,234	0	0	0
4000 - Contracted Servs - Property	18,768	500	0	0	0
5000 - Contr Serv-Trans/Comm/Other	21,672	32,070	138	138	0
6000 - Materials & Supplies	14,659	39,126	0	0	0
6400 - Books/Instructional Aids	1,112	0	0	0	0
7000 - Equipment	334	16,400	0	0	0
8000 - Scholarships & Stipends	2,000	(1,342,488)	1,958,725	1,958,725	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Operating	1,437,852	254,925	1,991,094	1,990,868	(227)

Budget Line Detail
Associate Superintendent for Academics Office

Funds by Major Object and by Fund - Associate Superintendent for Academics Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	210,604	166,916	220,266	231,527	11,261
1511 - Extra Curricular	33,155	34,668	0	0	0
2000 - Employee Benefits	92,793	100,286	140,006	144,245	4,239
Total Categorical	336,552	301,870	360,273	375,773	15,500
Total All Sources of Funds	1,774,404	556,795	2,351,367	2,366,640	15,273

Positions - Associate Superintendent for Academics Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assoc Super of Academics & Account	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief Acad Off Sch Dev	2.0	0.0	0.0	0.0	0	0.0
Executive Assistant	2.0	0.0	0.0	0.0	0	0.0
Manager Financial Svcs Oss	1.0	1.0	1.0	1.0	54,899	0.0
Prog Splt,Extended Learning Pr	1.0	0.0	1.0	1.0	49,749	0.0
Special Assistant II	1.0	0.0	0.0	0.0	0	0.0
Special Assistant III - Chief Accountability	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	2.0	2.0	2.0	2.0	126,879	0.0
Sum:	11.0	3.0	4.0	4.0	231,527	0.0

Budget Line Detail
Accountability Office

Funds by Type - Accountability Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,690,727	3,775,826	1,901,341	1,972,676	71,335
Total Operating	2,690,727	3,775,826	1,901,341	1,972,676	71,335
Federal Grants	6,688,512	6,683,656	3,966,280	4,068,458	102,178
Local / Private Grants	140,924	0	17,557	0	(17,557)
State Grants	1,187	0	0	0	0
Total Categorical	6,830,623	6,683,656	3,983,837	4,068,458	84,621
Total All Sources of Funds	9,521,350	10,459,482	5,885,178	6,041,134	155,955

Functions (All Funds) - Accountability Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Accountability Office					
Salary and Benefits	3,739,500	4,154,692	3,201,453	3,357,409	155,955
Non-Personnel	5,781,850	6,304,790	2,683,725	2,683,725	(0)
Subtotal:	9,521,350	10,459,482	5,885,178	6,041,134	155,955
Accountability Office Total	9,521,350	10,459,482	5,885,178	6,041,134	155,955

Funds by Major Object and by Fund - Accountability Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,568,237	2,062,086	1,272,826	1,308,150	35,324
1198 - Insurance Recoveries	0	(2,062)	(1,271)	(1,305)	(34)
1199 - Turnover & Delayed Hiring	0	(39,609)	(20,600)	(23,600)	(3,000)
1211 - Per Diem Substitute Service	0	10,321	0	0	0
1311 - Overtime	6,228	22,805	1,118	1,118	(0)
1511 - Extra Curricular	154,371	186,562	59,323	59,323	(0)
1611 - Professional Development	0	27,658	4,103	4,103	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	604,692	964,372	672,717	711,761	39,044
3000 - Contracted Serv-Prof/Tech	289,602	433,022	181,212	181,212	0
4000 - Contracted Servs - Property	180	10,853	71	71	0
5000 - Contr Serv-Trans/Comm/Other	35,763	87,984	13,780	13,780	0
6000 - Materials & Supplies	28,640	65,274	6,508	6,508	0
6400 - Books/Instructional Aids	2,427	33,080	4,034	4,034	0
7000 - Equipment	586	43,480	7,520	7,520	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	(130,000)	(300,000)	(300,000)	0

Budget Line Detail
Accountability Office

Funds by Major Object and by Fund - Accountability Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	2,690,727	3,775,826	1,901,341	1,972,676	71,335
Categorical					
1000 - Cost Of Fulltime Positions	1,040,735	658,273	786,432	838,577	52,145
1511 - Extra Curricular	0	0	30,000	30,000	(0)
2000 - Employee Benefits	365,236	264,286	396,805	429,280	32,475
3000 - Contracted Serv-Prof/Tech	5,418,775	5,761,097	2,770,600	2,770,600	0
5000 - Contr Serv-Trans/Comm/Other	115	0	0	0	0
6000 - Materials & Supplies	5,761	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	6,830,623	6,683,656	3,983,837	4,068,458	84,621
Total All Sources of Funds	9,521,350	10,459,482	5,885,178	6,041,134	155,955

Positions - Accountability Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Account, Assess & Interv Spec	8.0	5.0	7.0	7.0	528,900	0.0
Assessment Development Coord	3.0	3.0	3.0	3.0	276,652	0.0
Data Management Assistant	1.0	0.0	0.0	0.0	0	0.0
Deputy, Accountability	1.0	0.0	0.0	0.0	0	0.0
Dir, Compliance Monitoring	1.0	0.0	0.0	0.0	0	0.0
Dir Office Of School Interv&Su	1.0	1.0	1.0	1.0	106,400	0.0
Dir,Research & Evaluation	1.0	1.0	1.0	1.0	87,588	0.0
Dir, School Innovations & Best	1.0	1.0	1.0	1.0	88,550	0.0
Exec Dir, Accountability and Assessmen	1.0	1.0	1.0	1.0	91,492	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Intermediate Clerk	1.0	1.0	1.0	1.0	43,944	0.0
Office Asst, Acct & Assessment	1.0	1.0	1.0	1.0	52,362	0.0
Program Manager,School Inteve	4.0	5.0	5.0	5.0	444,313	0.0
Pupil Data Analyst	3.0	0.0	2.0	2.0	109,728	0.0
Reg Instruc Spec-Data Drv Inst	1.0	0.0	0.0	0.0	0	0.0
Senior Program Evaluator	2.0	1.0	1.0	1.0	78,740	0.0
Special Assistant II	0.0	1.0	1.0	1.0	89,224	0.0
Strategic Data Fellow	2.0	1.0	1.0	1.0	86,625	0.0
Dir, Assessment	0.0	0.0	0.0	0.0	0	0.0
Sum:	33.0	23.0	27.0	27.0	2,146,727	0.0

Budget Line Detail
Secondary School Reform Office

Funds by Type - Secondary School Reform Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,892,925	3,638,739	880,775	1,055,575	174,801
Area Vocational Technical	157,334	166,497	80,566	190,714	110,148
Total Operating	3,050,259	3,805,236	961,341	1,246,289	284,949
Federal Grants	7,796,144	8,215,417	7,686,985	8,097,789	410,804
Local / Private Grants	377,051	308,400	126,584	126,584	0
State Grants	2,873	0	0	0	0
Total Categorical	8,176,068	8,523,817	7,813,569	8,224,373	410,804
Total All Sources of Funds	11,226,326	12,329,052	8,774,910	9,470,662	695,752

Functions (All Funds) - Secondary School Reform Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Secondary School Reform Office					
Salary and Benefits	6,069,733	6,838,926	4,810,588	5,689,941	879,353
Non-Personnel	5,156,593	5,490,126	3,964,322	3,780,721	(183,601)
Subtotal:	11,226,326	12,329,052	8,774,910	9,470,662	695,752
Secondary School Reform Office Total	11,226,326	12,329,052	8,774,910	9,470,662	695,752

Funds by Major Object and by Fund - Secondary School Reform Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	875,318	1,022,567	57,199	135,588	78,389
1198 - Insurance Recoveries	0	(1,023)	(57)	(136)	(78)
1199 - Turnover & Delayed Hiring	0	(17,604)	(1,400)	(2,000)	(600)
1211 - Per Diem Substitute Service	0	181,215	45,257	45,257	(0)
1311 - Overtime	29,307	10,003	3,435	3,435	0
1511 - Extra Curricular	210,825	191,050	39,955	39,955	0
1611 - Professional Development	20,011	0	0	0	0
2000 - Employee Benefits	371,773	512,622	49,773	81,411	31,638
3000 - Contracted Serv-Prof/Tech	1,030,158	902,265	361,181	536,781	175,600
4000 - Contracted Servs - Property	2,805	20,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	123,621	151,298	57,739	57,739	0
6000 - Materials & Supplies	50,255	293,712	53,513	53,513	0
6400 - Books/Instructional Aids	175,594	20,303	0	0	0
7000 - Equipment	160,592	256,548	282,467	282,467	0
9000 - Other Uses Of Funds	0	262,279	12,279	12,279	0
Total Operating	3,050,259	3,805,236	961,341	1,246,289	284,949

Budget Line Detail
Secondary School Reform Office

Funds by Major Object and by Fund - Secondary School Reform Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	3,173,403	3,212,871	2,892,379	3,306,998	414,619
1211 - Per Diem Substitute Service	490	0	0	0	0
1311 - Overtime	27,547	0	0	0	0
1511 - Extra Curricular	58,298	50,323	57,412	57,412	0
1611 - Professional Development	17,523	85,538	95,327	95,327	0
1711 - Summer Programs	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,285,238	1,591,364	1,571,308	1,926,694	355,386
3000 - Contracted Serv-Prof/Tech	1,808,357	2,024,681	1,722,469	1,722,469	0
4000 - Contracted Servs - Property	341,083	348,621	338,628	338,628	0
5000 - Contr Serv-Trans/Comm/Other	503,908	582,155	432,372	432,372	0
6000 - Materials & Supplies	237,607	430,939	703,674	344,473	(359,201)
6400 - Books/Instructional Aids	516,994	0	0	0	0
7000 - Equipment	205,620	197,325	0	0	0
Total Categorical	8,176,068	8,523,817	7,813,569	8,224,373	410,804
Total All Sources of Funds	11,226,326	12,329,052	8,774,910	9,470,662	695,752

Budget Line Detail
Secondary School Reform Office

Positions - Secondary School Reform Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	1.0	0.0	0.0	0.0	0	0.0
Asst Dir,Career&College Aware	3.0	1.0	1.0	1.0	72,370	0.0
Asst Dir, Career & Technical Ed	1.0	1.0	1.0	1.0	74,353	0.0
Asst Dir High School Reform	1.0	0.0	0.0	0.0	0	0.0
Asst Dir, Multiple Pathways Gra	0.0	1.0	0.0	0.0	0	0.0
Career Coordinator	8.0	2.0	2.0	2.0	125,692	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Data Specialist,Dual Enrollmn	1.0	0.0	0.0	0.0	0	0.0
Deputy High School Reform	1.0	0.0	0.0	0.0	0	0.0
Director,Career&College Aware	1.0	0.0	0.0	0.0	0	0.0
Direct Svcs Crd,College Aware	1.0	0.0	0.0	0.0	0	0.0
Educational Admin,Secondary Ed	1.0	0.0	0.0	0.0	0	0.0
Education To Career Coord	12.0	4.0	4.0	4.0	244,970	0.0
Ex Dir, Career & Tecnical Ed	1.0	0.0	0.0	0.0	0	0.0
Exec Dir School Organization	0.0	1.0	0.0	0.0	0	0.0
Financial Coord,Sec. Education	1.0	2.0	2.0	2.0	105,749	0.0
Grants Mgt Support Coordinator	4.0	4.0	4.0	4.0	234,550	0.0
Manager, Innov & Partnership	0.0	1.0	1.0	1.0	72,000	0.0
No Child Left Behind Disrt Lia	1.0	0.0	0.0	0.0	0	0.0
Plan Crd, Ad	1.0	1.0	1.0	1.0	80,963	0.0
Prog Coord,Career&College Awar	17.0	0.0	0.0	0.0	0	0.0
Prog Mgr, High Sch Transform In	0.0	2.0	0.0	0.0	0	0.0
Program Manager Accelerated Ln	1.0	0.0	0.0	0.0	0	0.0
Reg Instruc Spec-Data Drv Inst	1.0	0.0	0.0	0.0	0	0.0
Scholarship Crd Career & Coll Aw	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Assign,12 Mo	1.0	0.0	0.0	0.0	0	0.0
Teacher Support Specialist	0.0	2.0	2.0	2.0	188,496	0.0
SYSTEM SUSTAINABILITY MANAGER	0.0	2.0	1.0	1.0	66,000	0.0
SITE MONITOR,SYSTEM SUSTAIN	0.0	19.0	14.0	15.0	738,364	1.0
SYSTEM SUSTAINABILITY FLD FAM	0.0	2.0	2.0	2.0	94,680	0.0
Deputy Chief, Career & Tech Ed.	0.0	0.0	1.0	1.0	135,588	0.0
INDUSTRY DEVELOPMENT SPLST	0.0	6.0	6.0	6.0	472,346	0.0
CAREER AWARENESS SPECIALIST	0.0	9.0	9.0	9.0	661,119	0.0
HIGHER EDUCATION TRANS COORD	0.0	1.0	1.0	0.0	0	-1.0
DIRECTOR,GEAR UP PROJECT	0.0	1.0	0.0	1.0	75,345	1.0
Sum:	61.0	62.0	52.0	53.0	3,442,586	1.0

Budget Line Detail
Teaching & Learning Office

Funds by Type - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,246,154	6,197,472	1,654,686	1,689,448	34,762
Total Operating	5,246,154	6,197,472	1,654,686	1,689,448	34,762
Federal Grants	2,136,118	2,116,060	1,156,791	661,972	(494,819)
Local / Private Grants	128,628	15,000	54,051	26,708	(27,343)
Total Categorical	2,264,746	2,131,060	1,210,842	688,681	(522,162)
Total All Sources of Funds	7,510,901	8,328,532	2,865,528	2,378,128	(487,399)

Functions (All Funds) - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Teaching & Learning Office					
Salary and Benefits	5,861,288	5,940,140	2,215,595	1,868,582	(347,012)
Non-Personnel	1,649,613	2,388,392	649,933	509,546	(140,387)
Subtotal:	7,510,901	8,328,532	2,865,528	2,378,128	(487,399)
Teaching & Learning Office Total	7,510,901	8,328,532	2,865,528	2,378,128	(487,399)

Funds by Major Object and by Fund - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,976,050	2,564,928	1,008,508	984,775	(23,733)
1198 - Insurance Recoveries	0	(2,565)	(1,009)	(985)	24
1199 - Turnover & Delayed Hiring	0	(41,589)	(16,100)	(17,900)	(1,800)
1211 - Per Diem Substitute Service	0	10,430	0	0	0
1311 - Overtime	8,928	2,532	0	0	0
1511 - Extra Curricular	282,980	481,825	0	0	0
1611 - Professional Development	154,455	243,887	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	1,136,180	1,197,286	450,461	462,690	12,228
3000 - Contracted Serv-Prof/Tech	287,033	295,451	0	0	0
4000 - Contracted Servs - Property	18,431	43,857	0	0	0
5000 - Contr Serv-Trans/Comm/Other	335,833	448,752	18,250	18,250	0
6000 - Materials & Supplies	33,953	95,747	172,887	220,930	48,043
6400 - Books/Instructional Aids	724	124,064	0	0	0
7000 - Equipment	11,587	31,794	0	0	0
8000 - Scholarships & Stipends	0	492,281	21,688	21,688	0
9000 - Other Uses Of Funds	0	208,792	0	0	0
Total Operating	5,246,154	6,197,472	1,654,686	1,689,448	34,762

Budget Line Detail
Teaching & Learning Office

Funds by Major Object and by Fund - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	886,927	982,519	435,017	214,659	(220,358)
1211 - Per Diem Substitute Service	347	0	1,894	1,894	(0)
1311 - Overtime	471	0	0	0	0
1511 - Extra Curricular	10,405	7,500	12,585	12,585	(0)
1611 - Professional Development	56,202	55,770	73,355	73,355	(0)
2000 - Employee Benefits	348,342	437,617	250,884	137,510	(113,374)
3000 - Contracted Serv-Prof/Tech	733,452	379,411	249,466	208,951	(40,515)
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	50,317	30,000	63,663	19,865	(43,798)
6000 - Materials & Supplies	33,728	238,243	115,029	10,912	(104,117)
6400 - Books/Instructional Aids	98,415	0	4,000	4,000	0
7000 - Equipment	44,390	0	4,950	4,950	0
8000 - Scholarships & Stipends	1,750	0	0	0	0
Total Categorical	2,264,746	2,131,060	1,210,842	688,681	(522,162)
Total All Sources of Funds	7,510,901	8,328,532	2,865,528	2,378,128	(487,399)

Budget Line Detail
Teaching & Learning Office

Positions - Teaching & Learning Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Admin, Arts Education	1.0	0.0	0.0	0.0	0	0.0
Administrative Technician	1.0	1.0	1.0	0.0	0	-1.0
Assoc Super Academic Support	0.0	1.0	1.0	1.0	134,952	0.0
Confidential Secy B	2.0	1.0	1.0	1.0	52,559	0.0
Con Spec	20.0	3.0	3.3	3.3	330,813	0.0
Deputy, Teaching and Learning	1.0	0.0	0.0	0.0	0	0.0
Director, Elementary Schools	1.0	0.0	0.0	0.0	0	0.0
Director, Middle Schools	1.0	0.0	0.0	0.0	0	0.0
Director, Staff Development & Instructor	1.0	0.0	0.0	0.0	0	0.0
Dir, Health & Safety	1.0	1.0	1.0	1.0	91,027	0.0
Dir, High School Support	1.0	1.0	0.0	0.0	0	0.0
Dir, Integrated Instruction	1.0	0.0	0.0	0.0	0	0.0
Exec. Dir Teach	0.0	1.0	1.0	1.0	109,592	0.0
Executive Secretary	1.0	0.0	0.0	0.0	0	0.0
Health Council Coordinator	2.0	2.0	2.0	0.0	0	-2.0
Mgr, Talent Centers & Special Prj	1.0	1.0	1.0	1.0	102,600	0.0
NCAA Compliance Prog Mgr	1.0	0.0	0.0	0.0	0	0.0
Office Assistant, Development	1.0	0.0	0.0	0.0	0	0.0
Physical Activity Coordinator	1.0	1.0	1.0	0.0	0	-1.0
Pre-K Regional Instruction Spe	1.0	0.0	0.0	0.0	0	0.0
Prog Coord, 21st Cent Com Lrn	1.0	0.0	0.0	0.0	0	0.0
Prog Coord, Health And Phys Ed	1.0	1.0	1.0	1.0	73,458	0.0
Prog Crd, School Health Council	1.0	1.0	1.0	1.0	74,960	0.0
Program Manager Accelerated Ln	1.0	0.0	0.0	0.0	0	0.0
Program Manager, Magnet Program	1.0	0.0	0.0	0.0	0	0.0
Secretary I	1.0	1.0	1.0	1.0	49,448	0.0
Teacher, Full Time	11.0	0.0	0.0	0.0	0	0.0
Teacher, Spec Education	1.0	0.0	0.0	0.0	0	0.0
Teacher Support Specialist	2.0	2.0	2.0	2.0	180,025	0.0
Sum:	59.0	18.0	17.3	13.3	1,199,434	-4.0

Budget Line Detail
Multilingual Curriculum & Programs Office

Funds by Type - Multilingual Curriculum & Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	213,665	1,429,178	778,557	836,007	57,451
Operating Stimulus	786,319	0	0	0	0
Total Operating	999,984	1,429,178	778,557	836,007	57,451
Federal Grants	1,490,622	1,369,019	2,211,005	2,297,132	86,127
Local / Private Grants	47,208	0	389,308	0	(389,308)
Total Categorical	1,537,830	1,369,019	2,600,313	2,297,132	(303,181)
Total All Sources of Funds	2,537,814	2,798,197	3,378,869	3,133,139	(245,730)

Functions (All Funds) - Multilingual Curriculum & Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Multilingual Curriculum & Programs Office					
Salary and Benefits	2,193,285	2,178,200	2,745,708	2,376,114	(369,594)
Non-Personnel	344,529	619,997	633,161	757,025	123,864
Subtotal:	2,537,814	2,798,197	3,378,869	3,133,139	(245,730)
Multilingual Curriculum & Programs Office Total	2,537,814	2,798,197	3,378,869	3,133,139	(245,730)

Funds by Major Object and by Fund - Multilingual Curriculum & Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	679,519	816,506	517,530	546,120	28,590
1198 - Insurance Recoveries	0	(817)	(518)	(546)	(29)
1199 - Turnover & Delayed Hiring	0	(16,137)	(8,500)	(9,100)	(600)
1311 - Overtime	1,148	0	0	0	0
1511 - Extra Curricular	19,226	0	13,476	13,476	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	299,389	359,628	254,304	283,793	29,490
5000 - Contr Serv-Trans/Comm/Other	88	112,552	0	0	0
6000 - Materials & Supplies	613	146,345	2,264	2,264	0
7000 - Equipment	0	11,100	0	0	0
Total Operating	999,984	1,429,178	778,557	836,007	57,451

Budget Line Detail
Multilingual Curriculum & Programs Office

Funds by Major Object and by Fund - Multilingual Curriculum & Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	625,452	721,075	831,405	728,897	(102,508)
1311 - Overtime	10,169	0	20,000	0	(20,000)
1511 - Extra Curricular	68,859	0	553,160	355,927	(197,233)
1611 - Professional Development	46,811	0	60,000	0	(60,000)
1711 - Summer Programs	35,961	0	0	0	0
2000 - Employee Benefits	406,750	297,944	504,851	457,547	(47,304)
3000 - Contracted Serv-Prof/Tech	173,335	50,000	238,500	378,000	139,500
4000 - Contracted Servs - Property	0	0	2,000	2,000	0
5000 - Contr Serv-Trans/Comm/Other	97,330	0	78,300	79,300	1,000
6000 - Materials & Supplies	17,994	300,000	299,197	96,898	(202,299)
6400 - Books/Instructional Aids	34,767	0	6,000	198,563	192,563
7000 - Equipment	20,403	0	6,900	0	(6,900)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Categorical	1,537,830	1,369,019	2,600,313	2,297,132	(303,181)
Total All Sources of Funds	2,537,814	2,798,197	3,378,869	3,133,139	(245,730)

Positions - Multilingual Curriculum & Programs Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Bilingual Assessment Coord	3.0	2.0	2.0	2.0	108,000	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	58,422	0.0
Coordinator,Physical Education	6.0	6.0	7.0	7.0	602,595	0.0
Counseling Asst,Bilingual	0.0	1.0	0.0	0.0	0	0.0
Deputy Chief Multilingual Program	1.0	1.0	1.0	1.0	134,952	0.0
Director Multilingual Prog	1.0	1.0	1.0	1.0	114,000	0.0
Exec. Dir. Multilingual Prog	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant Ii	0.0	1.0	1.0	1.0	48,625	0.0
Special Projects Assist. I,Ft	4.0	2.0	2.0	2.0	130,746	0.0
CURRICULUM DEVELOPMENT SPEC	0.0	1.0	1.0	1.0	77,676	0.0
Sum:	17.0	16.0	16.0	16.0	1,275,017	0.0

Budget Line Detail
Specialized Services Office

Funds by Type - Specialized Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	614,656	836,899	359,944	357,644	(2,300)
Total Operating	614,656	836,899	359,944	357,644	(2,300)
Federal Grants	26,729,413	19,573,630	24,600,291	10,370,362	(14,229,929)
Total Categorical	26,729,413	19,573,630	24,600,291	10,370,362	(14,229,929)
Total All Sources of Funds	27,344,070	20,410,530	24,960,235	10,728,005	(14,232,229)

Functions (All Funds) - Specialized Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Specialized Services Office					
Salary and Benefits	8,757,976	10,063,508	5,286,812	5,905,305	618,493
Non-Personnel	18,586,094	10,347,022	19,673,423	4,822,701	(14,850,722)
Subtotal:	27,344,070	20,410,530	24,960,235	10,728,005	(14,232,229)
Specialized Services Office Total	27,344,070	20,410,530	24,960,235	10,728,005	(14,232,229)

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	435,945	550,888	241,940	240,357	(1,584)
1198 - Insurance Recoveries	0	(551)	(242)	(240)	2
1199 - Turnover & Delayed Hiring	0	(8,802)	(4,100)	(4,700)	(600)
1511 - Extra Curricular	310	30,541	5,689	5,689	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	155,005	225,059	105,429	105,312	(118)
3000 - Contracted Serv-Prof/Tech	17,350	14,200	5,000	5,000	0
4000 - Contracted Servs - Property	0	2,152	2,152	2,152	0
5000 - Contr Serv-Trans/Comm/Other	5,465	11,468	2,623	2,623	0
6000 - Materials & Supplies	581	8,950	1,452	1,452	0
7000 - Equipment	0	2,994	0	0	0
Total Operating	614,656	836,899	359,944	357,644	(2,300)

Budget Line Detail
Specialized Services Office

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	5,797,901	6,419,670	3,238,536	3,493,960	255,424
1211 - Per Diem Substitute Service	156,656	116,555	50,000	100,000	50,000
1511 - Extra Curricular	23,634	0	0	100,000	100,000
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	2,188,526	2,730,147	1,649,559	1,864,928	215,369
3000 - Contracted Serv-Prof/Tech	13,865,862	9,223,527	10,296,487	3,786,630	(6,509,857)
4000 - Contracted Servs - Property	1,302,888	734,700	797,926	797,926	0
5000 - Contr Serv-Trans/Comm/Other	78,121	32,800	58,355	56,517	(1,838)
6000 - Materials & Supplies	2,043,809	286,231	7,458,172	167,401	(7,290,771)
6400 - Books/Instructional Aids	1,185,917	0	0	0	0
7000 - Equipment	86,101	30,000	3,000	3,000	0
9000 - Other Uses Of Funds	0	0	1,048,256	0	(1,048,256)
Total Categorical	26,729,413	19,573,630	24,600,291	10,370,362	(14,229,929)
Total All Sources of Funds	27,344,070	20,410,530	24,960,235	10,728,005	(14,232,229)

Budget Line Detail
Specialized Services Office

Positions - Specialized Services Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Area Lead, Sp Ed Svcs & Compl	8.0	10.0	10.0	10.0	1,004,019	0.0
Assistant Program Coordinator	0.0	0.0	0.4	0.4	13,143	0.0
Case Mgr, Sp Ed, Svcs & Compl	26.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	38,213	0.0
Coord,Services For Homeless	1.0	1.0	1.0	1.0	73,929	0.0
Coord,Specialized Svcs	7.0	10.0	10.0	10.0	948,148	0.0
Coord Supplemental Educational	1.0	1.0	1.0	1.0	81,587	0.0
Data Analyst	1.0	0.0	0.0	0.0	0	0.0
Dir, Behavioral Health	1.0	1.0	1.0	1.0	79,310	0.0
Dir, Ops	1.0	0.0	0.0	0.0	0	0.0
Dir, Studnet Health Services	2.0	1.0	1.0	1.0	79,406	0.0
Ex Dir, Service Support, OSS	1.0	1.0	1.0	1.0	104,898	0.0
Executive Secretary	2.0	2.0	2.0	2.0	124,420	0.0
Financial Analyst	1.0	0.0	0.0	0.0	0	0.0
Intermediate Clerk	1.0	0.0	0.0	0.0	0	0.0
Manager Financial Svcs Oss	0.0	1.0	0.0	0.0	0	0.0
Mgr Supplemental Education Sv	1.0	1.0	1.0	1.0	87,285	0.0
Officer Of Specialized Svcs	1.0	1.0	1.0	1.0	127,205	0.0
Parent Coord,Specialized Svcs	1.0	1.0	1.0	1.0	62,830	0.0
Personnel Administrator	0.0	1.0	1.0	1.0	65,000	0.0
School Psychologist	1.0	1.0	1.0	1.0	113,152	0.0
Secretary I	1.0	0.0	0.0	0.0	0	0.0
Social Work Svcs Coordinator	1.0	0.0	0.0	0.0	0	0.0
Spcl Ast To The Off Special Sv	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant Ii	2.0	1.0	1.0	1.0	62,307	0.0
Special Projects Assist. I,Ft	16.0	10.0	9.0	9.0	521,665	0.0
DIR,COMPLIANCE & PROCESS IMPR	0.0	1.0	1.0	1.0	80,850	0.0
SPEC FIN TREA OPS ANALYST II	0.0	1.0	1.0	1.0	66,950	0.0
Sum:	79.0	47.0	45.4	45.4	3,734,317	0.0

Budget Line Detail
Early Childhood Office

Funds by Type - Early Childhood Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	250,400	272,937	473,679	458,714	(14,965)
Operating Stimulus	570,621	0	0	0	0
Total Operating	821,021	272,937	473,679	458,714	(14,965)
Federal Grants	929,226	931,267	1,365,610	1,630,262	264,652
State Grants	850,332	522,883	980,291	969,674	(10,616)
Local / Private Grants	0	0	0	0	0
Total Categorical	1,779,558	1,454,151	2,345,901	2,599,936	254,036
Capital	251,199	0	0	0	0
Total Capital	251,199	0	0	0	0
Total All Sources of Funds	2,851,778	1,727,088	2,819,580	3,058,650	239,070

Functions (All Funds) - Early Childhood Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Early Childhood Office					
Salary and Benefits	2,224,885	1,539,365	2,318,934	2,637,924	318,990
Non-Personnel	626,893	187,723	500,646	420,726	(79,920)
Subtotal:	2,851,778	1,727,088	2,819,580	3,058,650	239,070
Early Childhood Office Total	2,851,778	1,727,088	2,819,580	3,058,650	239,070

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	486,565	173,436	211,836	203,773	(8,063)
1198 - Insurance Recoveries	0	(173)	(212)	(204)	8
1199 - Turnover & Delayed Hiring	0	(2,934)	(3,700)	(4,300)	(600)
1211 - Per Diem Substitute Service	29,141	0	0	0	0
1311 - Overtime	3,285	0	0	0	0
1511 - Extra Curricular	3,182	3,428	17,572	17,572	(0)
1611 - Professional Development	0	0	28,137	28,137	(0)
2000 - Employee Benefits	227,550	72,458	112,196	105,886	(6,310)
3000 - Contracted Serv-Prof/Tech	27,875	0	58,225	58,225	0
4000 - Contracted Servs - Property	760	1,000	2,378	2,378	0
5000 - Contr Serv-Trans/Comm/Other	22,406	8,369	15,816	15,816	0
6000 - Materials & Supplies	14,813	8,300	25,545	25,545	0
6400 - Books/Instructional Aids	1,367	6,996	886	886	0
7000 - Equipment	4,077	2,058	5,000	5,000	0

Budget Line Detail
Early Childhood Office

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total Operating	821,021	272,937	473,679	458,714	(14,965)
Categorical					
1000 - Cost Of Fulltime Positions	995,228	873,859	1,280,429	1,463,328	182,899
1211 - Per Diem Substitute Service	5,429	0	0	0	0
1311 - Overtime	17,581	0	0	0	0
1511 - Extra Curricular	212	0	0	0	0
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	456,713	419,291	672,675	823,732	151,057
3000 - Contracted Serv-Prof/Tech	18,150	25,000	159,004	107,842	(51,162)
4000 - Contracted Servs - Property	250	0	7,500	0	(7,500)
5000 - Contr Serv-Trans/Comm/Other	255,301	111,000	171,292	163,034	(8,258)
6000 - Materials & Supplies	46,102	25,000	55,000	40,000	(15,000)
6400 - Books/Instructional Aids	(18,537)	0	0	0	0
7000 - Equipment	3,130	0	0	2,000	2,000
8000 - Scholarships & Stipends	0	0	0	0	0
Total Categorical	1,779,558	1,454,151	2,345,901	2,599,936	254,036
Capital					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	4,355	0	0	0	0
6000 - Materials & Supplies	14,033	0	0	0	0
7000 - Equipment	232,811	0	0	0	0
Total Capital	251,199	0	0	0	0
Total All Sources of Funds	2,851,778	1,727,088	2,819,580	3,058,650	239,070

Budget Line Detail
Early Childhood Office

Positions - Early Childhood Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Admin, Early Childhood Educ	1.0	1.0	1.0	1.0	109,592	0.0
Administrative Support Clerk	2.0	2.0	2.0	2.0	98,896	0.0
Asst Dr, Partnership Develop	1.0	1.0	1.0	1.0	84,464	0.0
Clerk Receptionist	2.0	2.0	2.0	2.0	83,384	0.0
Computer Trainer, Cdc	1.0	2.0	2.0	2.0	130,746	0.0
Confidential Secy B	1.0	1.0	0.0	0.0	0	0.0
Custodial Assistant, Cdc	1.0	0.0	0.0	0.0	0	0.0
Data Analyst	0.0	1.0	0.0	0.6	33,000	0.6
Data Management Assistant	0.0	1.0	1.0	1.0	37,581	0.0
Departmental Payroll Clerk	1.0	0.0	0.0	0.0	0	0.0
Dir Early Childhood Special Pr	1.0	1.0	1.0	1.0	94,181	0.0
Dir, Pre-K Head Start	1.0	0.0	1.0	1.0	94,181	0.0
Ex Dir Partnership Sup & Dev	1.0	1.0	1.0	1.0	95,950	0.0
Exec Sec, Bil	1.0	1.0	1.0	1.0	62,210	0.0
Health Coord,Pre-K Hd Start	0.0	1.0	1.0	1.0	94,052	0.0
Nurse, Pkhs	1.0	0.0	0.0	0.0	0	0.0
Nutrition Field Rep, Pkhs	1.0	0.0	0.0	0.0	0	0.0
Nutritionist Pkhs	0.0	1.0	1.0	1.0	65,241	0.0
Program Manager, Oper&Grt, Pk	1.0	1.0	1.0	1.0	60,358	0.0
Secretary I	1.0	1.0	1.0	1.0	49,448	0.0
Social Services Coord, Pkhs	1.0	1.0	1.0	1.0	106,861	0.0
Special Projects Assistant li	2.0	3.0	3.0	3.0	196,740	0.0
Team Leader,Office Of Select	0.0	0.0	0.0	0.8	57,975	0.8
Truck Chauffeur	1.0	0.0	0.0	0.0	0	0.0
SOCIAL WORKER, PKHS	1.0	0.0	0.0	0.0	0	0.0
Asst Dir, Pre-K Hd Start	0.0	1.0	1.0	1.0	112,242	0.0
Sum:	23.0	23.0	22.0	23.4	1,667,101	1.4

Budget Line Detail
Professional Development Office

Funds by Type - Professional Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	637,980	647,360	250,019	271,444	21,425
Total Operating	637,980	647,360	250,019	271,444	21,425
Federal Grants	(5,570)	0	0	0	0
Local / Private Grants	0	0	0	0	0
Total Categorical	(5,570)	0	0	0	0
Total All Sources of Funds	632,410	647,360	250,019	271,444	21,425

Functions (All Funds) - Professional Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Professional Development Office					
Salary and Benefits	632,410	647,360	250,019	271,444	21,425
Non-Personnel	0	0	0	0	0
Subtotal:	632,410	647,360	250,019	271,444	21,425
Professional Development Office Total	632,410	647,360	250,019	271,444	21,425

Funds by Major Object and by Fund - Professional Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	459,285	468,734	176,130	186,583	10,454
1198 - Insurance Recoveries	0	(469)	(176)	(187)	(10)
1199 - Turnover & Delayed Hiring	0	(7,335)	(3,000)	(3,600)	(600)
1311 - Overtime	3,894	0	0	0	0
2000 - Employee Benefits	174,801	186,430	77,065	88,648	11,582
Total Operating	637,980	647,360	250,019	271,444	21,425
Categorical					
1000 - Cost Of Fulltime Positions	(4,423)	0	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
2000 - Employee Benefits	(1,147)	0	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	(5,570)	0	0	0	0
Total All Sources of Funds	632,410	647,360	250,019	271,444	21,425

Budget Line Detail
Professional Development Office

Positions - Professional Development Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	1.0	1.0	1.0	1.0	52,362	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief Leadership Inst	0.0	1.0	1.0	1.0	134,221	0.0
Ex Dir, Staff Development	1.0	0.0	0.0	0.0	0	0.0
Exec Dir, Academic Affairs	1.0	0.0	0.0	0.0	0	0.0
Exec. Dir Teach	1.0	0.0	0.0	0.0	0	0.0
Sum:	5.0	2.0	2.0	2.0	186,583	0.0

Budget Line Detail
Empowerment Schools Support Office

Funds by Type - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	242,514	1,096,203	698,698	675,327	(23,371)
Total Operating	242,514	1,096,203	698,698	675,327	(23,371)
Federal Grants	0	0	0	0	0
Total Categorical	0	0	0	0	0
Total All Sources of Funds	242,514	1,096,203	698,698	675,327	(23,371)

Functions (All Funds) - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Empowerment Schools Support Office					
Salary and Benefits	238,789	1,091,203	694,002	670,631	(23,371)
Non-Personnel	3,725	5,000	4,696	4,696	0
Subtotal:	242,514	1,096,203	698,698	675,327	(23,371)
Empowerment Schools Support Office Total	242,514	1,096,203	698,698	675,327	(23,371)

Funds by Major Object and by Fund - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	192,049	795,379	481,991	467,568	(14,423)
1198 - Insurance Recoveries	0	(795)	(482)	(468)	14
1199 - Turnover & Delayed Hiring	0	(11,736)	(9,100)	(9,700)	(600)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	475	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	46,265	308,355	221,593	213,231	(8,363)
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	3,375	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	350	2,644	363	363	0
6000 - Materials & Supplies	0	2,356	4,333	4,333	0
6400 - Books/Instructional Aids	0	0	0	0	0
Total Operating	242,514	1,096,203	698,698	675,327	(23,371)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
Total Categorical	0	0	0	0	0

Budget Line Detail
Empowerment Schools Support Office

Funds by Major Object and by Fund - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total All Sources of Funds	242,514	1,096,203	698,698	675,327	(23,371)

Positions - Empowerment Schools Support Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Dir, Operations, Special Sv	0.0	0.0	0.6	0.6	40,232	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Deputy, Empowerment Schl Sup Sv	1.0	1.0	1.0	1.0	127,205	0.0
Director, Middle Schools	0.0	1.0	1.0	1.0	113,081	0.0
Executive Assistant	0.0	1.0	0.0	0.0	0	0.0
Program Manager Accelerated Ln	0.0	1.0	0.0	0.0	0	0.0
Spast T CAO	0.0	0.0	1.0	1.0	74,000	0.0
Admin, Restructured Schools	0.0	1.0	1.0	1.0	113,050	0.0
Sum:	2.0	5.0	4.6	4.6	467,568	0.0

Budget Line Detail
Academic Counseling and Standards Office

Funds by Type - Academic Counseling and Standards Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	442,805	490,462	670,924	521,860	(149,063)
Total Operating	442,805	490,462	670,924	521,860	(149,063)
Total All Sources of Funds	442,805	490,462	670,924	521,860	(149,063)

Functions (All Funds) - Academic Counseling and Standards Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Academic Counseling and Standards Office					
Salary and Benefits	442,705	490,462	650,940	501,876	(149,063)
Non-Personnel	100	0	19,984	19,984	0
Subtotal:	442,805	490,462	670,924	521,860	(149,063)
Academic Counseling and Standards Office Total	442,805	490,462	670,924	521,860	(149,063)

Funds by Major Object and by Fund - Academic Counseling and Standards Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	332,404	352,776	408,298	302,233	(106,065)
1198 - Insurance Recoveries	0	(353)	(284)	(218)	67
1199 - Turnover & Delayed Hiring	0	(5,868)	(7,200)	(7,800)	(600)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	0	0	43,383	43,383	(0)
2000 - Employee Benefits	110,301	143,907	206,743	164,278	(42,465)
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	504	504	0
6000 - Materials & Supplies	100	0	2,500	2,500	0
6400 - Books/Instructional Aids	0	0	16,980	16,980	0
7000 - Equipment	0	0	0	0	0
Total Operating	442,805	490,462	670,924	521,860	(149,063)
Total All Sources of Funds	442,805	490,462	670,924	521,860	(149,063)

Budget Line Detail
Academic Counseling and Standards Office

Positions - Academic Counseling and Standards Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	1.0	1.0	1.0	1.0	42,000	0.0
Deputy Chief for Counseling & Promotio	1.0	1.0	0.0	0.0	0	0.0
Dir Academic Counseling and Promo St	1.0	0.0	0.0	0.0	0	0.0
Educational Admin,Secondary Ed	0.0	1.0	0.8	0.8	84,660	0.0
Exec Dir School Organization	0.0	0.0	1.0	1.0	110,200	0.0
School Counselor, 10 Months	1.0	1.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	0.0	1.0	1.0	1.0	65,373	0.0
SITE MONITOR,SYSTEM SUSTAIN	0.0	0.0	0.0	0.0	0	0.0
Sum:	4.0	5.0	3.8	3.8	302,233	0.0

Budget Line Detail
FY2011-12 Budget Reductions - Assoc. Sup. for Academics

Funds by Type - FY2011-12 Budget Reductions - Assoc. Sup. for Academics					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(10,950,115)	0	0	0
Total Operating	0	(10,950,115)	0	0	0
Total All Sources of Funds	0	(10,950,115)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - Assoc. Sup. for Academics					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - Assoc. Sup. for Academics					
Salary and Benefits	0	(8,924,457)	0	0	0
Non-Personnel	0	(2,025,658)	0	0	0
Subtotal:	0	(10,950,115)	0	0	0
FY2011-12 Budget Reductions - Assoc. Sup. for Academics Total	0	(10,950,115)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - Assoc. Sup. for Academics					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	(5,529,488)	0	0	0
1198 - Insurance Recoveries	0	5,529	0	0	0
1211 - Per Diem Substitute Service	0	(20,751)	0	0	0
1311 - Overtime	0	(19,337)	0	0	0
1511 - Extra Curricular	0	(544,300)	0	0	0
1611 - Professional Development	0	(249,518)	0	0	0
2000 - Employee Benefits	0	(2,566,593)	0	0	0
3000 - Contracted Serv-Prof/Tech	0	(280,451)	0	0	0
4000 - Contracted Servs - Property	0	(25,857)	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	(554,304)	0	0	0
6000 - Materials & Supplies	0	(331,815)	0	0	0
6400 - Books/Instructional Aids	0	(133,410)	0	0	0
7000 - Equipment	0	(108,748)	0	0	0
8000 - Scholarships & Stipends	0	(12,281)	0	0	0
9000 - Other Uses Of Funds	0	(578,792)	0	0	0
Total Operating	0	(10,950,115)	0	0	0
Total All Sources of Funds	0	(10,950,115)	0	0	0

Budget Line Detail
Administrative Support Operations

Associate Superintendent for Academic Support

Associate Superintendent for Academic Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academic Support Office	756,228	1,010,371	0	0	0
Student Support Services Office	1,309,175	1,671,605	1,223,640	948,178	(275,462)
Attendance and Truancy Office	1,598,564	2,537,911	1,413,820	1,503,139	89,319
Community Engagement - Faith Based Partnerships Office	2,336,017	2,313,941	1,014,988	917,500	(97,487)
Student Discipline, Hearings & Expulsions Office	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)
Non-Instructional School Support Office	402,410	574,745	65,530	1,540	(63,990)
FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support	0	(3,688,943)	0	0	0
Total Associate Superintendent for Academic Support	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Associate Superintendent for Academic Support Office	4.0	0.0	0.0	0.0
Student Support Services Office	12.0	9.0	9.0	0.0
Attendance and Truancy Office	14.0	10.0	10.0	0.0
Community Engagement - Faith Based Partnerships Office	14.0	6.0	6.0	0.0
Student Discipline, Hearings & Expulsions Office	24.0	10.0	10.0	0.0
Non-Instructional School Support Office	2.0	0.0	0.0	0.0
Total Associate Superintendent for Academic Support	70.0	35.0	35.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	8,135,811	6,500,146	4,852,318	4,429,282	(423,036)
Operating Stimulus	147,200	0	0	0	0
Total Operating	8,283,011	6,500,146	4,852,318	4,429,282	(423,036)
Federal Grants	291,990	423,903	0	50,000	50,000
Local / Private Grants	0	0	217,000	0	(217,000)
State Grants	1,104	0	0	0	0
Total Categorical	293,094	423,903	217,000	50,000	(167,000)
Total All Sources of Funds	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)

Budget Line Detail

Associate Superintendent for Academic Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academic Support Office					
Salary and Benefits	521,013	723,934	0	0	0
Non-Personnel	235,215	286,437	0	0	0
Subtotal:	756,228	1,010,371	0	0	0
Student Support Services Office					
Salary and Benefits	1,275,281	1,514,634	998,961	940,500	(58,462)
Non-Personnel	33,893	156,971	224,679	7,679	(217,000)
Subtotal:	1,309,175	1,671,605	1,223,640	948,178	(275,462)
Attendance and Truancy Office					
Salary and Benefits	1,456,291	1,779,342	926,838	1,016,157	89,319
Non-Personnel	142,274	758,569	486,982	486,982	0
Subtotal:	1,598,564	2,537,911	1,413,820	1,503,139	89,319
Community Engagement - Faith Based Partnerships Office					
Salary and Benefits	1,510,924	1,634,500	914,628	767,141	(147,487)
Non-Personnel	825,092	679,441	100,359	150,359	50,000
Subtotal:	2,336,017	2,313,941	1,014,988	917,500	(97,487)
Student Discipline, Hearings & Expulsions Office					
Salary and Benefits	2,171,170	2,494,419	1,351,016	1,108,601	(242,415)
Non-Personnel	2,541	10,000	324	324	0
Subtotal:	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)
Non-Instructional School Support Office					
Salary and Benefits	402,221	571,076	63,990	0	(63,990)
Non-Personnel	189	3,669	1,540	1,540	0
Subtotal:	402,410	574,745	65,530	1,540	(63,990)
FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support					
Salary and Benefits	0	(3,186,092)	0	0	0
Non-Personnel	0	(502,851)	0	0	0
Subtotal:	0	(3,688,943)	0	0	0
Associate Superintendent for Academic Support Total	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)

Budget Line Detail

Funds by Major Object and by Fund (Associate Superintendent for Academic Support)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,732,878	3,426,536	2,667,369	2,368,346	(299,024)
1198 - Insurance Recoveries	0	(3,427)	(2,666)	(2,365)	301
1199 - Turnover & Delayed Hiring	0	(111,492)	(43,800)	(46,200)	(2,400)
1211 - Per Diem Substitute Service	111,631	0	0	0	0
1311 - Overtime	74,602	57,232	43,057	43,057	0
1511 - Extra Curricular	334,539	360,122	113,868	113,868	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	1,000	0	0	0	0
2000 - Employee Benefits	2,000,642	1,656,072	1,477,605	1,355,692	(121,913)
3000 - Contracted Serv-Prof/Tech	230,930	718,781	498,586	498,586	0
4000 - Contracted Servs - Property	242,001	7,432	6,757	6,757	0
5000 - Contr Serv-Trans/Comm/Other	157,193	87,106	47,715	47,715	0
6000 - Materials & Supplies	366,914	207,599	20,866	20,866	0
6400 - Books/Instructional Aids	22,214	53,000	16,856	16,856	0
7000 - Equipment	8,469	40,698	5,917	5,917	0
8000 - Scholarships & Stipends	0	487	187	187	0
Total Operating	8,283,011	6,500,146	4,852,318	4,429,282	(423,036)
Categorical					
1000 - Cost Of Fulltime Positions	54,699	94,119	0	0	0
1311 - Overtime	3,290	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	23,621	52,651	0	0	0
3000 - Contracted Serv-Prof/Tech	118,903	150,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	58,814	25,835	0	0	0
6000 - Materials & Supplies	15,521	101,298	0	50,000	50,000
6400 - Books/Instructional Aids	7,154	0	0	0	0
7000 - Equipment	11,092	0	0	0	0
8000 - Scholarships & Stipends	0	0	217,000	0	(217,000)
Total Categorical	293,094	423,903	217,000	50,000	(167,000)
Total All Sources of Funds	8,576,105	6,924,049	5,069,318	4,479,282	(590,036)

Budget Line Detail
Associate Superintendent for Academic Support Office

Funds by Type - Associate Superintendent for Academic Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	729,871	934,939	0	0	0
Total Operating	729,871	934,939	0	0	0
Federal Grants	26,358	75,432	0	0	0
State Grants	0	0	0	0	0
Total Categorical	26,358	75,432	0	0	0
Total All Sources of Funds	756,228	1,010,371	0	0	0

Functions (All Funds) - Associate Superintendent for Academic Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent for Academic Support Office					
Salary and Benefits	521,013	723,934	0	0	0
Non-Personnel	235,215	286,437	0	0	0
Subtotal:	756,228	1,010,371	0	0	0
Associate Superintendent for Academic Support Office Total	756,228	1,010,371	0	0	0

Funds by Major Object and by Fund - Associate Superintendent for Academic Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	371,248	469,664	0	0	0
1198 - Insurance Recoveries	0	(470)	0	0	0
1199 - Turnover & Delayed Hiring	0	(7,335)	0	0	0
1311 - Overtime	11,274	0	0	0	0
2000 - Employee Benefits	112,133	186,643	0	0	0
3000 - Contracted Serv-Prof/Tech	0	16,200	0	0	0
4000 - Contracted Servs - Property	1,549	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	12,131	15,240	0	0	0
6000 - Materials & Supplies	216,269	249,851	0	0	0
6400 - Books/Instructional Aids	50	0	0	0	0
7000 - Equipment	5,216	5,146	0	0	0
Total Operating	729,871	934,939	0	0	0

Budget Line Detail
Associate Superintendent for Academic Support Office

Funds by Major Object and by Fund - Associate Superintendent for Academic Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	15,951	48,725	0	0	0
1311 - Overtime	3,290	0	0	0	0
2000 - Employee Benefits	7,117	26,707	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
Total Categorical	26,358	75,432	0	0	0
Total All Sources of Funds	756,228	1,010,371	0	0	0

Positions - Associate Superintendent for Academic Support Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assoc Super Academic Support	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
SPECIAL AST II-ASO SUPT ACD SP	1.0	0.0	0.0	0.0	0	0.0
Sum:	4.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
Student Support Services Office

Funds by Type - Student Support Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,309,175	1,671,605	1,006,640	948,178	(58,462)
Total Operating	1,309,175	1,671,605	1,006,640	948,178	(58,462)
Federal Grants	0	0	0	0	0
Local / Private Grants	0	0	217,000	0	(217,000)
Total Categorical	0	0	217,000	0	(217,000)
Total All Sources of Funds	1,309,175	1,671,605	1,223,640	948,178	(275,462)

Functions (All Funds) - Student Support Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Student Support Services Office					
Salary and Benefits	1,275,281	1,514,634	998,961	940,500	(58,462)
Non-Personnel	33,893	156,971	224,679	7,679	(217,000)
Subtotal:	1,309,175	1,671,605	1,223,640	948,178	(275,462)
Student Support Services Office Total	1,309,175	1,671,605	1,223,640	948,178	(275,462)

Funds by Major Object and by Fund - Student Support Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	882,836	948,760	625,643	569,606	(56,037)
1198 - Insurance Recoveries	0	(949)	(624)	(566)	58
1199 - Turnover & Delayed Hiring	0	(20,538)	(9,700)	(10,900)	(1,200)
1211 - Per Diem Substitute Service	0	13,834	0	0	0
1311 - Overtime	19,282	28,404	21,060	21,060	0
1511 - Extra Curricular	19,552	82,600	24,222	24,222	(0)
2000 - Employee Benefits	353,610	462,523	338,360	337,078	(1,282)
3000 - Contracted Serv-Prof/Tech	0	53,400	0	0	0
4000 - Contracted Servs - Property	0	2,994	0	0	0
5000 - Contr Serv-Trans/Comm/Other	26,919	88,695	2,930	2,930	0
6000 - Materials & Supplies	6,975	7,204	3,182	3,182	0
7000 - Equipment	0	4,191	1,380	1,380	0
8000 - Scholarships & Stipends	0	487	187	187	0
Total Operating	1,309,175	1,671,605	1,006,640	948,178	(58,462)

Budget Line Detail
Student Support Services Office

Funds by Major Object and by Fund - Student Support Services Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
8000 - Scholarships & Stipends	0	0	217,000	0	(217,000)
Total Categorical	0	0	217,000	0	(217,000)
Total All Sources of Funds	1,309,175	1,671,605	1,223,640	948,178	(275,462)

Positions - Student Support Services Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	0.0	0.0	0.0	0	0.0
Clerk Receptionist	1.0	1.0	1.0	1.0	41,692	0.0
Deputy, School Operations	1.0	0.0	0.0	0.0	0	0.0
Dir, Athletic Prgs&Activities	1.0	1.0	0.0	0.0	0	0.0
Ex Dir Athletic Programs & Act	1.0	1.0	1.0	1.0	104,500	0.0
Executive Secretary	0.0	1.0	1.0	1.0	62,210	0.0
Financial Coord,Sec. Education	0.0	1.0	1.0	1.0	70,100	0.0
Manager,Student Placement	1.0	1.0	1.0	1.0	85,783	0.0
Secretary I	2.0	2.0	2.0	2.0	98,896	0.0
Special Projects Assist. I,Ft	2.0	2.0	1.0	1.0	51,458	0.0
Student Placement Spec	1.0	0.0	0.0	0.0	0	0.0
Student Placement Support Clk	1.0	1.0	1.0	1.0	54,968	0.0
Sum:	12.0	11.0	9.0	9.0	569,606	0.0

Budget Line Detail
Attendance and Truancy Office

Funds by Type - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,428,640	2,510,778	1,413,820	1,503,139	89,319
Operating Stimulus	147,200	0	0	0	0
Total Operating	1,575,839	2,510,778	1,413,820	1,503,139	89,319
Federal Grants	22,725	27,133	0	0	0
State Grants	0	0	0	0	0
Total Categorical	22,725	27,133	0	0	0
Total All Sources of Funds	1,598,564	2,537,911	1,413,820	1,503,139	89,319

Functions (All Funds) - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Attendance and Truancy Office					
Salary and Benefits	1,456,291	1,779,342	926,838	1,016,157	89,319
Non-Personnel	142,274	758,569	486,982	486,982	0
Subtotal:	1,598,564	2,537,911	1,413,820	1,503,139	89,319
Attendance and Truancy Office Total	1,598,564	2,537,911	1,413,820	1,503,139	89,319

Funds by Major Object and by Fund - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	941,188	1,108,389	579,311	628,813	49,502
1198 - Insurance Recoveries	0	(1,108)	(579)	(629)	(50)
1199 - Turnover & Delayed Hiring	0	(23,472)	(9,300)	(9,900)	(600)
1311 - Overtime	0	2,549	2,130	2,130	(0)
1511 - Extra Curricular	129,045	145,456	27,093	27,093	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	386,058	547,528	328,183	368,650	40,466
3000 - Contracted Serv-Prof/Tech	0	594,460	454,241	454,241	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	28,427	7,527	24,610	24,610	0
6000 - Materials & Supplies	77,805	125,052	3,734	3,734	0
6400 - Books/Instructional Aids	12,936	0	0	0	0
7000 - Equipment	381	4,397	4,397	4,397	0
Total Operating	1,575,839	2,510,778	1,413,820	1,503,139	89,319

Budget Line Detail
Attendance and Truancy Office

Funds by Major Object and by Fund - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	12,737	25,835	0	0	0
6000 - Materials & Supplies	0	1,298	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	9,988	0	0	0	0
Total Categorical	22,725	27,133	0	0	0
Total All Sources of Funds	1,598,564	2,537,911	1,413,820	1,503,139	89,319

Positions - Attendance and Truancy Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Director, Interfaith	1.0	0.0	0.0	0.0	0	0.0
Clerk Receptionist	1.0	1.0	1.0	1.0	30,508	0.0
Community Relation Liaison,Ft	2.0	0.0	0.0	0.0	0	0.0
Dep,At&Tru	1.0	1.0	1.0	1.0	109,592	0.0
Dir, Attendance & Truancy	1.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	1.0	1.0	1.0	1.0	135,820	0.0
Noon Time Aide, 4 Hrs	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	0.0	1.0	0.0	0.0	0	0.0
Prog Assistant	1.0	1.0	1.0	1.0	52,362	0.0
Project Assistant,Attend&Truan	0.0	1.0	1.0	1.0	52,530	0.0
Truancy Program Coordinator	5.0	4.0	5.0	5.0	248,000	0.0
Sum:	14.0	10.0	10.0	10.0	628,813	0.0

Budget Line Detail
Community Engagement - Faith Based Partnerships Office

Funds by Type - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,092,005	1,992,602	1,014,988	867,500	(147,487)
Total Operating	2,092,005	1,992,602	1,014,988	867,500	(147,487)
Federal Grants	242,908	321,338	0	50,000	50,000
Local / Private Grants	0	0	0	0	0
State Grants	1,104	0	0	0	0
Total Categorical	244,012	321,338	0	50,000	50,000
Total All Sources of Funds	2,336,017	2,313,941	1,014,988	917,500	(97,487)

Functions (All Funds) - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Community Engagement - Faith Based Partnerships Office					
Salary and Benefits	1,510,924	1,634,500	914,628	767,141	(147,487)
Non-Personnel	825,092	679,441	100,359	150,359	50,000
Subtotal:	2,336,017	2,313,941	1,014,988	917,500	(97,487)
Community Engagement - Faith Based Partnerships Office Total	2,336,017	2,313,941	1,014,988	917,500	(97,487)

Funds by Major Object and by Fund - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	838,335	892,741	538,258	440,550	(97,709)
1198 - Insurance Recoveries	0	(893)	(538)	(441)	98
1199 - Turnover & Delayed Hiring	0	(19,071)	(9,000)	(9,600)	(600)
1311 - Overtime	44,045	47,498	19,867	19,867	0
1511 - Extra Curricular	185,942	181,414	62,553	62,553	0
2000 - Employee Benefits	387,350	461,472	303,489	254,212	(49,277)
3000 - Contracted Serv-Prof/Tech	230,930	198,186	44,345	44,345	0
4000 - Contracted Servs - Property	240,452	20,818	6,757	6,757	0
5000 - Contr Serv-Trans/Comm/Other	89,309	60,091	20,175	20,175	0
6000 - Materials & Supplies	63,542	58,078	12,086	12,086	0
6400 - Books/Instructional Aids	9,228	65,000	16,856	16,856	0
7000 - Equipment	2,871	26,964	140	140	0
8000 - Scholarships & Stipends	0	304	0	0	0
Total Operating	2,092,005	1,992,602	1,014,988	867,500	(147,487)

Budget Line Detail
Community Engagement - Faith Based Partnerships Office

Funds by Major Object and by Fund - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	38,748	45,394	0	0	0
2000 - Employee Benefits	16,504	25,944	0	0	0
3000 - Contracted Serv-Prof/Tech	118,903	150,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	46,078	0	0	0	0
6000 - Materials & Supplies	15,521	100,000	0	50,000	50,000
6400 - Books/Instructional Aids	7,154	0	0	0	0
7000 - Equipment	1,104	0	0	0	0
Total Categorical	244,012	321,338	0	50,000	50,000
Total All Sources of Funds	2,336,017	2,313,941	1,014,988	917,500	(97,487)

Positions - Community Engagement - Faith Based Partnerships Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	2.0	1.0	1.0	1.0	38,213	0.0
Coord, Language Access Services	1.0	0.0	0.0	0.0	0	0.0
Customer Service Representativ	1.0	1.0	0.0	0.0	0	0.0
Deputy, Parent and Family Svcs	1.0	1.0	1.0	1.0	112,880	0.0
Dir,Community Relations &Faith	1.0	0.0	0.0	0.0	0	0.0
Director Translation Services	1.0	1.0	1.0	1.0	74,572	0.0
Dir,Family Call Center	1.0	1.0	1.0	1.0	79,310	0.0
Dir,ML Fam S	1.0	1.0	1.0	1.0	78,925	0.0
Manager, Community Relations FA	1.0	0.0	0.0	0.0	0	0.0
PM, Prnt&Com	1.0	1.0	1.0	1.0	56,650	0.0
Prod Asst, Co	1.0	1.0	0.0	0.0	-0	0.0
School Counselor, 10 Months	1.0	1.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Sum:	14.0	9.0	6.0	6.0	440,550	0.0

Budget Line Detail
Student Discipline, Hearings & Expulsions Office

Funds by Type - Student Discipline, Hearings & Expulsions Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)
Total Operating	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)
Total All Sources of Funds	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)

Functions (All Funds) - Student Discipline, Hearings & Expulsions Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Student Discipline, Hearings & Expulsions Office					
Salary and Benefits	2,171,170	2,494,419	1,351,016	1,108,601	(242,415)
Non-Personnel	2,541	10,000	324	324	0
Subtotal:	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)
Student Discipline, Hearings & Expulsions Office Total	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)

Funds by Major Object and by Fund - Student Discipline, Hearings & Expulsions Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,501,799	1,726,562	886,322	729,377	(156,944)
1198 - Insurance Recoveries	0	(1,727)	(886)	(729)	157
1199 - Turnover & Delayed Hiring	0	(35,208)	(15,200)	(15,800)	(600)
1899 - Bonus	1,000	0	0	0	0
2000 - Employee Benefits	668,371	804,791	480,781	395,753	(85,028)
5000 - Contr Serv-Trans/Comm/Other	367	0	0	0	0
6000 - Materials & Supplies	2,174	10,000	324	324	0
Total Operating	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)
Total All Sources of Funds	2,173,711	2,504,419	1,351,340	1,108,925	(242,415)

Budget Line Detail
Student Discipline, Hearings & Expulsions Office

Positions - Student Discipline, Hearings & Expulsions Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assistant Program Coordinator	1.0	1.0	1.0	1.0	49,337	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	46,680	0.0
Deputy, Student Discipline, Hearing & E:	0.0	1.0	1.0	1.0	134,952	0.0
Dir, Student Discipline	1.0	0.0	1.0	1.0	73,929	0.0
Liaison, Discipline & Truancy	11.0	10.0	4.0	4.0	311,683	0.0
Lia, Student	0.0	2.0	0.0	0.0	0	0.0
Manager Non-Instruct School Serv	1.0	0.0	0.0	0.0	0	0.0
Regional Superintendent	1.0	0.0	0.0	0.0	0	0.0
Student Disiplinary Hearing Officer	8.0	2.0	2.0	2.0	112,797	0.0
SPCL AST I, DEP CHF, STU DCP, HRG	0.0	0.0	0.0	0.0	0	0.0
Sum:	24.0	17.0	10.0	10.0	729,377	0.0

Budget Line Detail
Non-Instructional School Support Office

Funds by Type - Non-Instructional School Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	402,410	574,745	65,530	1,540	(63,990)
Total Operating	402,410	574,745	65,530	1,540	(63,990)
Total All Sources of Funds	402,410	574,745	65,530	1,540	(63,990)

Functions (All Funds) - Non-Instructional School Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Non-Instructional School Support Office					
Salary and Benefits	402,221	571,076	63,990	0	(63,990)
Non-Personnel	189	3,669	1,540	1,540	0
Subtotal:	402,410	574,745	65,530	1,540	(63,990)
Non-Instructional School Support Office Total	402,410	574,745	65,530	1,540	(63,990)

Funds by Major Object and by Fund - Non-Instructional School Support Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	197,471	294,179	37,835	0	(37,835)
1198 - Insurance Recoveries	0	(294)	(38)	0	38
1199 - Turnover & Delayed Hiring	0	(5,868)	(600)	0	600
1211 - Per Diem Substitute Service	111,631	0	0	0	0
1511 - Extra Curricular	0	124,137	0	0	0
2000 - Employee Benefits	93,119	158,922	26,793	0	(26,793)
5000 - Contr Serv-Trans/Comm/Other	40	0	0	0	0
6000 - Materials & Supplies	149	3,669	1,540	1,540	0
Total Operating	402,410	574,745	65,530	1,540	(63,990)
Total All Sources of Funds	402,410	574,745	65,530	1,540	(63,990)

Budget Line Detail
Non-Instructional School Support Office

Positions - Non-Instructional School Support Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assistant Program Coordinator	0.0	1.0	0.0	0.0	0	0.0
Confidential Secy B	0.0	1.0	0.0	0.0	0	0.0
Deputy, Non Instructional Sch Su	0.0	1.0	0.0	0.0	0	0.0
Ex Director, School Management	1.0	0.0	0.0	0.0	0	0.0
Teacher, Spec Education	1.0	0.0	0.0	0.0	0	0.0
Sum:	2.0	3.0	0.0	0.0	0	0.0

Budget Line Detail
FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support

Funds by Type - FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(3,688,943)	0	0	0
Total Operating	0	(3,688,943)	0	0	0
Total All Sources of Funds	0	(3,688,943)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support					
Salary and Benefits	0	(3,186,092)	0	0	0
Non-Personnel	0	(502,851)	0	0	0
Subtotal:	0	(3,688,943)	0	0	0
FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support Total	0	(3,688,943)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - Assoc. Sup. for Academic Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	(2,013,760)	0	0	0
1198 - Insurance Recoveries	0	2,014	0	0	0
1211 - Per Diem Substitute Service	0	(13,834)	0	0	0
1311 - Overtime	0	(21,219)	0	0	0
1511 - Extra Curricular	0	(173,485)	0	0	0
2000 - Employee Benefits	0	(965,808)	0	0	0
3000 - Contracted Serv-Prof/Tech	0	(143,465)	0	0	0
4000 - Contracted Servs - Property	0	(16,380)	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	(84,447)	0	0	0
6000 - Materials & Supplies	0	(246,255)	0	0	0
6400 - Books/Instructional Aids	0	(12,000)	0	0	0
8000 - Scholarships & Stipends	0	(304)	0	0	0
Total Operating	0	(3,688,943)	0	0	0
Total All Sources of Funds	0	(3,688,943)	0	0	0

Budget Line Detail
Administrative Support Operations

Chief Financial Officer

Chief Financial Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
CFO Office	1,537,155	2,126,626	1,150,569	1,124,436	(26,133)
Management and Budget Office	3,641,965	2,617,120	1,409,402	1,349,834	(59,568)
Comptroller Office	3,437,367	3,132,286	1,784,013	1,741,948	(42,065)
Special Finance Office	987,946	1,152,193	844,294	853,998	9,704
Treasury Office	488,001	538,493	448,166	445,406	(2,760)
System Administration Unit	863,691	908,824	696,008	688,579	(7,430)
Risk Management Office	483,687	612,971	453,217	487,745	34,528
FY2011-12 Budget Reductions - Chief Financial Officer	0	(5,249,029)	0	0	0
Total Chief Financial Officer	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
CFO Office	7.0	5.2	5.2	0.0
Management and Budget Office	30.0	32.0	32.0	0.0
Comptroller Office	35.0	22.0	20.0	-2.0
Special Finance Office	9.0	6.8	6.8	0.0
Treasury Office	3.0	2.0	2.0	0.0
System Administration Unit	5.0	3.0	3.0	0.0
Risk Management Office	4.0	4.0	4.0	0.0
Total Chief Financial Officer	93.0	75.0	73.0	-2.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	10,639,435	5,368,518	6,280,629	6,258,810	(21,819)
Intermediate Unit	118,007	0	0	0	0
Total Operating	10,757,442	5,368,518	6,280,629	6,258,810	(21,819)
Federal Grants	277,250	3,200	0	0	0
Grants Clearing Accounts	0	(0)	(0)	0	0
Local / Private Grants	0	0	92,835	0	(92,835)
State Grants	316,510	370,724	305,828	326,709	20,881
Total Categorical	593,760	373,923	398,663	326,709	(71,953)
Capital	88,609	97,043	106,378	106,426	48
Total Capital	88,609	97,043	106,378	106,426	48
Total All Sources of Funds	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)

Budget Line Detail

Chief Financial Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
CFO Office					
Salary and Benefits	926,531	1,554,170	916,850	900,717	(16,133)
Non-Personnel	610,624	572,456	233,719	223,719	(10,000)
Subtotal:	1,537,155	2,126,626	1,150,569	1,124,436	(26,133)
Management and Budget Office					
Salary and Benefits	3,166,497	3,831,473	2,848,249	3,459,456	611,207
Non-Personnel	475,468	(1,214,353)	(1,438,847)	(2,109,622)	(670,775)
Subtotal:	3,641,965	2,617,120	1,409,402	1,349,834	(59,568)
Comptroller Office					
Salary and Benefits	3,363,428	3,592,244	2,207,665	2,361,623	153,958
Non-Personnel	73,939	(459,958)	(423,652)	(619,675)	(196,023)
Subtotal:	3,437,367	3,132,286	1,784,013	1,741,948	(42,065)
Special Finance Office					
Salary and Benefits	967,093	1,124,754	818,212	827,916	9,704
Non-Personnel	20,853	27,439	26,082	26,082	0
Subtotal:	987,946	1,152,193	844,294	853,998	9,704
Treasury Office					
Salary and Benefits	256,073	315,927	200,900	198,140	(2,760)
Non-Personnel	231,928	222,566	247,266	247,266	0
Subtotal:	488,001	538,493	448,166	445,406	(2,760)
System Administration Unit					
Salary and Benefits	523,583	553,242	383,426	375,997	(7,430)
Non-Personnel	340,108	355,582	312,582	312,582	0
Subtotal:	863,691	908,824	696,008	688,579	(7,430)
Risk Management Office					
Salary and Benefits	477,514	568,815	426,974	461,502	34,528
Non-Personnel	6,173	44,156	26,243	26,243	0
Subtotal:	483,687	612,971	453,217	487,745	34,528
FY2011-12 Budget Reductions - Chief Financial Officer					
Salary and Benefits	0	(3,984,110)	0	0	0
Non-Personnel	0	(1,264,919)	0	0	0
Subtotal:	0	(5,249,029)	0	0	0
Chief Financial Officer Total	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)

Budget Line Detail

Funds by Major Object and by Fund (Chief Financial Officer)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	6,338,958	3,522,041	3,278,918	3,242,574	(36,344)
1198 - Insurance Recoveries	0	(3,134)	(3,008)	(2,955)	53
1199 - Turnover & Delayed Hiring	0	(120,294)	(51,100)	(55,900)	(4,800)
1211 - Per Diem Substitute Service	0	4,842	4,842	4,842	0
1311 - Overtime	18,332	25,643	18,486	18,486	0
1511 - Extra Curricular	226,893	227,066	246,182	246,182	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	2,429,839	1,490,874	1,689,955	1,719,226	29,272
3000 - Contracted Serv-Prof/Tech	1,618,703	769,507	963,816	963,816	0
4000 - Contracted Servs - Property	3,083	4,232	4,232	4,232	0
5000 - Contr Serv-Trans/Comm/Other	58,638	135,324	53,424	43,424	(10,000)
6000 - Materials & Supplies	41,989	38,261	27,679	27,679	0
6400 - Books/Instructional Aids	5,026	7,992	6,951	6,951	0
7000 - Equipment	15,330	43,450	25,091	25,091	0
8000 - Scholarships & Stipends	650	(158,815)	15,082	15,082	0
9000 - Other Uses Of Funds	0	(618,472)	80	80	0
Total Operating	10,757,442	5,368,518	6,280,629	6,258,810	(21,819)
Categorical					
1000 - Cost Of Fulltime Positions	415,305	1,557,235	1,616,296	2,082,682	466,386
1211 - Per Diem Substitute Service	0	0	26,200	26,200	(0)
1311 - Overtime	4,595	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	158,186	751,324	869,129	1,197,587	328,459
3000 - Contracted Serv-Prof/Tech	0	412,726	570,588	318,175	(252,413)
4000 - Contracted Servs - Property	0	602	602	602	0
5000 - Contr Serv-Trans/Comm/Other	6,131	17,234	14,534	14,534	0
6000 - Materials & Supplies	6,380	20,163	95,005	23,363	(71,642)
6400 - Books/Instructional Aids	1,583	2,406	12,406	2,406	(10,000)
7000 - Equipment	1,579	11,932	10,575	10,575	0
8000 - Scholarships & Stipends	0	160,125	11,263	70	(11,193)
9000 - Other Uses Of Funds	0	(2,559,824)	(2,827,935)	(3,349,485)	(521,550)
Total Categorical	593,760	373,923	398,663	326,709	(71,953)
Capital					
1000 - Cost Of Fulltime Positions	68,959	68,959	68,959	68,959	(0)
1198 - Insurance Recoveries	0	(138)	(138)	(138)	(0)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	19,650	32,095	37,557	37,605	48
9000 - Other Uses Of Funds	0	(3,874)	0	0	0
Total Capital	88,609	97,043	106,378	106,426	48
Total All Sources of Funds	11,439,812	5,839,484	6,785,670	6,691,946	(93,724)

**Budget Line Detail
CFO Office**

Funds by Type - CFO Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,537,155	2,126,626	1,140,569	1,124,436	(16,133)
Total Operating	1,537,155	2,126,626	1,140,569	1,124,436	(16,133)
Local / Private Grants	0	0	10,000	0	(10,000)
Total Categorical	0	0	10,000	0	(10,000)
Total All Sources of Funds	1,537,155	2,126,626	1,150,569	1,124,436	(26,133)

Functions (All Funds) - CFO Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
CFO Office					
Salary and Benefits	926,531	1,554,170	916,850	900,717	(16,133)
Non-Personnel	610,624	572,456	233,719	223,719	(10,000)
Subtotal:	1,537,155	2,126,626	1,150,569	1,124,436	(26,133)
CFO Office Total	1,537,155	2,126,626	1,150,569	1,124,436	(26,133)

Funds by Major Object and by Fund - CFO Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	756,018	1,095,550	606,590	596,426	(10,164)
1198 - Insurance Recoveries	0	(1,096)	(607)	(596)	10
1199 - Turnover & Delayed Hiring	0	(14,670)	(9,400)	(10,000)	(600)
1311 - Overtime	2,266	8,861	8,861	8,861	(0)
1511 - Extra Curricular	0	43,055	33,285	33,285	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	168,247	422,469	278,121	272,741	(5,380)
3000 - Contracted Serv-Prof/Tech	583,605	548,600	183,003	183,003	0
4000 - Contracted Servs - Property	1,583	1,216	1,216	1,216	0
5000 - Contr Serv-Trans/Comm/Other	14,712	115,585	5,585	5,585	0
6000 - Materials & Supplies	4,062	7,865	7,865	7,865	0
6400 - Books/Instructional Aids	3,701	3,034	3,034	3,034	0
7000 - Equipment	2,961	28,332	8,332	8,332	0
8000 - Scholarships & Stipends	0	842	14,684	14,684	0
9000 - Other Uses Of Funds	0	(133,018)	0	0	0
Total Operating	1,537,155	2,126,626	1,140,569	1,124,436	(16,133)

**Budget Line Detail
CFO Office**

Funds by Major Object and by Fund - CFO Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
6400 - Books/Instructional Aids	0	0	10,000	0	(10,000)
Total Categorical	0	0	10,000	0	(10,000)
Total All Sources of Funds	1,537,155	2,126,626	1,150,569	1,124,436	(26,133)

Positions - CFO Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Chief Business Officer	1.0	1.0	1.0	1.0	196,600	0.0
Confidential Secy B	1.0	1.0	0.2	0.2	8,400	0.0
Deputy Chief Business Ofc, Fin	1.0	0.0	0.0	0.0	0	0.0
Ex Dir Strat Plan & Perf Improve	1.0	2.0	2.0	2.0	232,750	0.0
Executive Assistant	1.0	1.0	1.0	1.0	62,000	0.0
Special Asst II - Chief Bus Off	2.0	1.0	1.0	1.0	96,676	0.0
Sum:	7.0	6.0	5.2	5.2	596,426	0.0

Budget Line Detail
Management and Budget Office

Funds by Type - Management and Budget Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,246,707	2,613,920	1,326,567	1,349,834	23,266
Intermediate Unit	118,007	0	0	0	0
Total Operating	3,364,714	2,613,920	1,326,567	1,349,834	23,266
Grants Clearing Accounts	0	(0)	(0)	0	1
Federal Grants	277,250	3,200	0	0	0
Local / Private Grants	0	0	82,835	0	(82,835)
Total Categorical	277,250	3,200	82,835	0	(82,834)
Total All Sources of Funds	3,641,965	2,617,120	1,409,402	1,349,834	(59,568)

Functions (All Funds) - Management and Budget Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Management and Budget Office					
Salary and Benefits	3,166,497	3,831,473	2,848,249	3,459,456	611,207
Non-Personnel	475,468	(1,214,353)	(1,438,847)	(2,109,622)	(670,775)
Subtotal:	3,641,965	2,617,120	1,409,402	1,349,834	(59,568)
Management and Budget Office Total	3,641,965	2,617,120	1,409,402	1,349,834	(59,568)

Funds by Major Object and by Fund - Management and Budget Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,086,906	1,659,849	779,129	787,002	7,873
1198 - Insurance Recoveries	0	(1,660)	(779)	(787)	(8)
1199 - Turnover & Delayed Hiring	0	(30,807)	(12,000)	(12,600)	(600)
1311 - Overtime	13,399	3,233	128	128	0
1511 - Extra Curricular	6,039	11,603	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	786,698	723,541	386,618	402,619	16,001
3000 - Contracted Serv-Prof/Tech	448,200	328,209	149,946	149,946	0
4000 - Contracted Servs - Property	1,500	681	681	681	0
5000 - Contr Serv-Trans/Comm/Other	3,704	8,124	12,224	12,224	0
6000 - Materials & Supplies	13,055	8,867	3,667	3,667	0
6400 - Books/Instructional Aids	1,325	3,256	2,215	2,215	0
7000 - Equipment	3,888	5,940	4,738	4,738	0
8000 - Scholarships & Stipends	0	(106,917)	0	0	0
Total Operating	3,364,714	2,613,920	1,326,567	1,349,834	23,266

Budget Line Detail
Management and Budget Office

Funds by Major Object and by Fund - Management and Budget Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	193,691	987,857	1,107,441	1,445,290	337,849
1311 - Overtime	4,595	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	75,168	477,856	587,712	837,804	250,092
3000 - Contracted Serv-Prof/Tech	0	191,351	349,213	96,800	(252,413)
4000 - Contracted Servs - Property	0	504	504	504	0
5000 - Contr Serv-Trans/Comm/Other	2,163	8,704	6,004	6,004	0
6000 - Materials & Supplies	49	6,554	81,396	9,754	(71,642)
6400 - Books/Instructional Aids	1,583	2,406	2,406	2,406	0
7000 - Equipment	0	4,391	4,391	4,391	0
8000 - Scholarships & Stipends	0	106,917	11,193	0	(11,193)
9000 - Other Uses Of Funds	0	(1,783,340)	(2,067,425)	(2,402,952)	(335,527)
Total Categorical	277,250	3,200	82,835	0	(82,834)
Total All Sources of Funds	3,641,965	2,617,120	1,409,402	1,349,834	(59,568)

Positions - Management and Budget Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Audit Specialist	1.0	1.0	1.0	1.0	85,324	0.0
Budget Director	1.0	1.0	1.0	1.0	128,724	0.0
Budget Tech Assistant	1.0	0.0	0.0	0.0	0	0.0
Bud Oper Ast	2.0	2.0	2.0	2.0	106,984	0.0
Deputy Budget Director	2.0	2.0	1.0	1.0	101,635	0.0
Field Svcs Account Coord	1.0	0.0	0.0	0.0	0	0.0
Financial Analyst	3.0	4.0	5.0	5.0	303,077	0.0
Financial Management Trainee	6.0	5.0	12.0	12.0	629,468	0.0
Principal Financial Analyst	5.0	3.0	4.0	4.0	365,132	0.0
Senior Financial Analyst	8.0	6.0	6.0	6.0	511,947	0.0
Sum:	30.0	24.0	32.0	32.0	2,232,292	0.0

Budget Line Detail
Comptroller Office

Funds by Type - Comptroller Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,348,758	3,035,244	1,677,635	1,635,522	(42,113)
Total Operating	3,348,758	3,035,244	1,677,635	1,635,522	(42,113)
Grants Clearing Accounts	0	(0)	0	(0)	(0)
Total Categorical	0	(0)	0	(0)	(0)
Capital	88,609	97,043	106,378	106,426	48
Total Capital	88,609	97,043	106,378	106,426	48
Total All Sources of Funds	3,437,367	3,132,286	1,784,013	1,741,948	(42,065)

Functions (All Funds) - Comptroller Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Comptroller Office					
Salary and Benefits	3,363,428	3,592,244	2,207,665	2,361,623	153,958
Non-Personnel	73,939	(459,958)	(423,652)	(619,675)	(196,023)
Subtotal:	3,437,367	3,132,286	1,784,013	1,741,948	(42,065)
Comptroller Office Total	3,437,367	3,132,286	1,784,013	1,741,948	(42,065)

Funds by Major Object and by Fund - Comptroller Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,176,716	2,002,068	948,703	911,784	(36,919)
1198 - Insurance Recoveries	0	(2,002)	(949)	(912)	37
1199 - Turnover & Delayed Hiring	0	(45,477)	(14,900)	(16,100)	(1,200)
1211 - Per Diem Substitute Service	0	4,842	4,842	4,842	0
1311 - Overtime	2,290	7,180	5,629	5,629	(0)
1511 - Extra Curricular	126,827	74,716	107,873	107,873	0
2000 - Employee Benefits	968,985	956,521	519,444	525,414	5,969
3000 - Contracted Serv-Prof/Tech	31,064	36,127	67,124	67,124	0
4000 - Contracted Servs - Property	0	557	557	557	0
5000 - Contr Serv-Trans/Comm/Other	22,070	23,148	23,148	13,148	(10,000)
6000 - Materials & Supplies	18,555	20,448	10,066	10,066	0
7000 - Equipment	1,600	9,856	5,699	5,699	0
8000 - Scholarships & Stipends	650	(52,740)	398	398	0
Total Operating	3,348,758	3,035,244	1,677,635	1,635,522	(42,113)

Budget Line Detail
Comptroller Office

Funds by Major Object and by Fund - Comptroller Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	336,996	330,334	447,680	117,346
1211 - Per Diem Substitute Service	0	0	26,200	26,200	(0)
1311 - Overtime	0	0	0	0	0
2000 - Employee Benefits	0	156,484	174,110	242,786	68,677
3000 - Contracted Serv-Prof/Tech	0	221,375	221,375	221,375	0
4000 - Contracted Servs - Property	0	98	98	98	0
5000 - Contr Serv-Trans/Comm/Other	0	3,530	3,530	3,530	0
6000 - Materials & Supplies	0	3,609	3,609	3,609	0
7000 - Equipment	0	1,184	1,184	1,184	0
8000 - Scholarships & Stipends	0	53,208	70	70	0
9000 - Other Uses Of Funds	0	(776,484)	(760,510)	(946,533)	(186,023)
Total Categorical	0	(0)	0	(0)	(0)
Capital					
1000 - Cost Of Fulltime Positions	68,959	68,959	68,959	68,959	(0)
1198 - Insurance Recoveries	0	(138)	(138)	(138)	(0)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	19,650	32,095	37,557	37,605	48
9000 - Other Uses Of Funds	0	(3,874)	0	0	0
Total Capital	88,609	97,043	106,378	106,426	48
Total All Sources of Funds	3,437,367	3,132,286	1,784,013	1,741,948	(42,065)

Budget Line Detail
Comptroller Office

Positions - Comptroller Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Accountant li	1.0	0.0	0.0	0.0	0	0.0
Accounting Clerk	8.0	4.0	4.0	4.0	197,791	0.0
Accounting Manager	1.0	1.0	2.0	2.0	180,492	0.0
Accounting Technical Spec	1.0	1.0	1.0	1.0	66,085	0.0
Accounts Payable Cus Ser&Tecu	2.0	2.0	2.0	2.0	131,128	0.0
Asst Dir,General Accounting	1.0	2.0	2.0	2.0	180,919	0.0
Comptroller	1.0	1.0	1.0	1.0	130,799	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	49,000	0.0
Financial Applications Spec	1.0	1.0	1.0	1.0	70,789	0.0
Fiscal Clerk	4.0	0.0	0.0	0.0	0	0.0
Regional Business Specialist	10.0	1.0	3.0	1.0	68,124	-2.0
Senior Accountant	2.0	2.0	3.0	3.0	219,767	0.0
Senior Fixed Asset Accountant	1.0	1.0	1.0	1.0	68,959	0.0
Staff Accountant	1.0	1.0	1.0	1.0	64,570	0.0
Sum:	35.0	18.0	22.0	20.0	1,428,423	-2.0

Budget Line Detail
Special Finance Office

Funds by Type - Special Finance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	671,436	781,469	538,467	527,289	(11,178)
Total Operating	671,436	781,469	538,467	527,289	(11,178)
State Grants	316,510	370,724	305,828	326,709	20,881
Total Categorical	316,510	370,724	305,828	326,709	20,881
Total All Sources of Funds	987,946	1,152,193	844,294	853,998	9,704

Functions (All Funds) - Special Finance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Special Finance Office					
Salary and Benefits	967,093	1,124,754	818,212	827,916	9,704
Non-Personnel	20,853	27,439	26,082	26,082	0
Subtotal:	987,946	1,152,193	844,294	853,998	9,704
Special Finance Office Total	987,946	1,152,193	844,294	853,998	9,704

Funds by Major Object and by Fund - Special Finance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	415,008	473,810	295,315	288,082	(7,233)
1198 - Insurance Recoveries	0	(474)	(295)	(288)	7
1199 - Turnover & Delayed Hiring	0	(10,269)	(4,600)	(5,200)	(600)
1311 - Overtime	0	1,368	1,368	1,368	(0)
1511 - Extra Curricular	77,888	75,362	75,362	75,362	(0)
2000 - Employee Benefits	169,566	235,590	165,235	161,883	(3,352)
5000 - Contr Serv-Trans/Comm/Other	7,552	3,930	3,930	3,930	0
6000 - Materials & Supplies	1,423	1,497	1,497	1,497	0
6400 - Books/Instructional Aids	0	281	281	281	0
7000 - Equipment	0	374	374	374	0
Total Operating	671,436	781,469	538,467	527,289	(11,178)
Categorical					
1000 - Cost Of Fulltime Positions	221,614	232,382	178,520	189,712	11,191
2000 - Employee Benefits	83,018	116,984	107,307	116,997	9,690
5000 - Contr Serv-Trans/Comm/Other	3,968	5,000	5,000	5,000	0
6000 - Materials & Supplies	6,331	10,000	10,000	10,000	0
7000 - Equipment	1,579	6,357	5,000	5,000	0
Total Categorical	316,510	370,724	305,828	326,709	20,881

Budget Line Detail
Special Finance Office

Funds by Major Object and by Fund - Special Finance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total All Sources of Funds	987,946	1,152,193	844,294	853,998	9,704

Positions - Special Finance Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Budget Tech Specialist, Fp&A	1.0	1.0	1.0	1.0	81,062	0.0
Confidential Secy B	1.0	0.0	0.8	0.8	33,600	0.0
Dir, Special Finance	1.0	1.0	1.0	1.0	117,420	0.0
Intermediate Clerk	2.0	0.0	0.0	0.0	0	0.0
Principal Financial Analyst	0.0	1.0	1.0	1.0	77,000	0.0
Program Manager Access	1.0	1.0	1.0	1.0	74,030	0.0
Regional Access Representative	1.0	1.0	1.0	1.0	53,173	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Treasury Clerk	1.0	0.0	0.0	0.0	0	0.0
SPEC FIN TREAS OPS ANALYST I	0.0	1.0	1.0	1.0	41,509	0.0
Sum:	9.0	6.0	6.8	6.8	477,793	0.0

Budget Line Detail
Treasury Office

Funds by Type - Treasury Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	488,001	538,493	448,166	445,406	(2,760)
Total Operating	488,001	538,493	448,166	445,406	(2,760)
Total All Sources of Funds	488,001	538,493	448,166	445,406	(2,760)

Functions (All Funds) - Treasury Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Treasury Office					
Salary and Benefits	256,073	315,927	200,900	198,140	(2,760)
Non-Personnel	231,928	222,566	247,266	247,266	0
Subtotal:	488,001	538,493	448,166	445,406	(2,760)
Treasury Office Total	488,001	538,493	448,166	445,406	(2,760)

Funds by Major Object and by Fund - Treasury Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	200,555	221,809	130,617	128,929	(1,688)
1198 - Insurance Recoveries	0	(222)	(131)	(129)	2
1199 - Turnover & Delayed Hiring	0	(4,401)	(2,000)	(2,600)	(600)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	55,517	98,741	72,414	71,941	(473)
3000 - Contracted Serv-Prof/Tech	217,472	209,000	238,700	238,700	0
4000 - Contracted Servs - Property	0	1,778	1,778	1,778	0
5000 - Contr Serv-Trans/Comm/Other	8,535	2,152	2,152	2,152	0
6000 - Materials & Supplies	2,787	4,584	2,584	2,584	0
6400 - Books/Instructional Aids	0	374	374	374	0
7000 - Equipment	3,135	4,678	1,678	1,678	0
Total Operating	488,001	538,493	448,166	445,406	(2,760)
Total All Sources of Funds	488,001	538,493	448,166	445,406	(2,760)

Positions - Treasury Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Dir Special Finance	2.0	1.0	1.0	1.0	73,929	0.0
Treasury Analyst	1.0	1.0	1.0	1.0	55,000	0.0
Sum:	3.0	2.0	2.0	2.0	128,929	0.0

Budget Line Detail
System Administration Unit

Funds by Type - System Administration Unit					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	863,691	908,824	696,008	688,579	(7,430)
Total Operating	863,691	908,824	696,008	688,579	(7,430)
Total All Sources of Funds	863,691	908,824	696,008	688,579	(7,430)

Functions (All Funds) - System Administration Unit					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
System Administration Unit					
Salary and Benefits	523,583	553,242	383,426	375,997	(7,430)
Non-Personnel	340,108	355,582	312,582	312,582	0
Subtotal:	863,691	908,824	696,008	688,579	(7,430)
System Administration Unit Total	863,691	908,824	696,008	688,579	(7,430)

Funds by Major Object and by Fund - System Administration Unit					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	378,705	379,913	247,897	242,952	(4,945)
1198 - Insurance Recoveries	0	(380)	(248)	(243)	5
1199 - Turnover & Delayed Hiring	0	(7,335)	(3,800)	(4,400)	(600)
1311 - Overtime	376	5,001	2,500	2,500	0
1511 - Extra Curricular	0	6,502	9,765	9,765	(0)
2000 - Employee Benefits	144,502	169,541	127,313	125,423	(1,890)
3000 - Contracted Serv-Prof/Tech	338,363	341,300	306,300	306,300	0
5000 - Contr Serv-Trans/Comm/Other	1,571	1,965	1,965	1,965	0
6000 - Materials & Supplies	175	8,000	1,000	1,000	0
6400 - Books/Instructional Aids	0	1,047	1,047	1,047	0
7000 - Equipment	0	3,270	2,270	2,270	0
Total Operating	863,691	908,824	696,008	688,579	(7,430)
Total All Sources of Funds	863,691	908,824	696,008	688,579	(7,430)

Budget Line Detail
System Administration Unit

Positions - System Administration Unit						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Accounting Reporting Spec	1.0	1.0	1.0	1.0	81,587	0.0
Dir, Systems Admin Unit	1.0	1.0	1.0	1.0	99,865	0.0
Human Resources Control Analys	1.0	1.0	1.0	1.0	61,500	0.0
User Support & Training Spec	2.0	0.0	0.0	0.0	0	0.0
Sum:	5.0	3.0	3.0	3.0	242,952	0.0

Budget Line Detail
Risk Management Office

Funds by Type - Risk Management Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	483,687	612,971	453,217	487,745	34,528
Total Operating	483,687	612,971	453,217	487,745	34,528
Total All Sources of Funds	483,687	612,971	453,217	487,745	34,528

Functions (All Funds) - Risk Management Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Risk Management Office					
Salary and Benefits	477,514	568,815	426,974	461,502	34,528
Non-Personnel	6,173	44,156	26,243	26,243	0
Subtotal:	483,687	612,971	453,217	487,745	34,528
Risk Management Office Total	483,687	612,971	453,217	487,745	34,528

Funds by Major Object and by Fund - Risk Management Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	325,050	388,522	270,668	287,400	16,732
1199 - Turnover & Delayed Hiring	0	(7,335)	(4,400)	(5,000)	(600)
1511 - Extra Curricular	16,140	15,828	19,897	19,897	0
2000 - Employee Benefits	136,324	171,800	140,809	159,206	18,397
3000 - Contracted Serv-Prof/Tech	0	26,656	18,743	18,743	0
5000 - Contr Serv-Trans/Comm/Other	494	10,420	4,420	4,420	0
6000 - Materials & Supplies	1,932	2,000	1,000	1,000	0
7000 - Equipment	3,746	3,000	2,000	2,000	0
9000 - Other Uses Of Funds	0	2,080	80	80	0
Total Operating	483,687	612,971	453,217	487,745	34,528
Total All Sources of Funds	483,687	612,971	453,217	487,745	34,528

Budget Line Detail
Risk Management Office

Positions - Risk Management Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Dir, Insurance Risk Management	1.0	1.0	1.0	1.0	92,411	0.0
Lead Workers' Compensation Clk	0.0	1.0	1.0	1.0	56,616	0.0
Manager, Workers' Compensation	1.0	1.0	1.0	1.0	73,000	0.0
Principal Financial Analyst	1.0	0.0	0.0	0.0	0	0.0
Workers' Compensation Speciali	1.0	1.0	1.0	1.0	65,373	0.0
Sum:	4.0	4.0	4.0	4.0	287,400	0.0

Budget Line Detail
FY2011-12 Budget Reductions - Chief Financial Officer

Funds by Type - FY2011-12 Budget Reductions - Chief Financial Officer					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(5,249,029)	0	0	0
Total Operating	0	(5,249,029)	0	0	0
Total All Sources of Funds	0	(5,249,029)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - Chief Financial Officer					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - Chief Financial Officer					
Salary and Benefits	0	(3,984,110)	0	0	0
Non-Personnel	0	(1,264,919)	0	0	0
Subtotal:	0	(5,249,029)	0	0	0
FY2011-12 Budget Reductions - Chief Financial Officer Total	0	(5,249,029)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - Chief Financial Officer					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	(2,699,481)	0	0	0
1198 - Insurance Recoveries	0	2,699	0	0	0
2000 - Employee Benefits	0	(1,287,328)	0	0	0
3000 - Contracted Serv-Prof/Tech	0	(720,385)	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	(30,000)	0	0	0
6000 - Materials & Supplies	0	(15,000)	0	0	0
7000 - Equipment	0	(12,000)	0	0	0
9000 - Other Uses Of Funds	0	(487,534)	0	0	0
Total Operating	0	(5,249,029)	0	0	0
Total All Sources of Funds	0	(5,249,029)	0	0	0

Budget Line Detail
Administrative Support Operations

School Operations - Administrative Support

School Operations - Administrative Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Operations Office	126,925	398,759	0	0	0
Procurement Office	1,473,000	2,037,260	1,107,157	1,146,046	38,889
Facilities -- Administration	7,162,589	7,617,076	6,553,032	2,258,803	(4,294,229)
Space Rental and Real Property Management	5,587,680	5,821,156	5,832,704	5,766,243	(66,461)
Food Service - Administration	3,704,431	4,715,567	3,481,947	3,538,397	56,450
Transportation -- Administration	3,456,110	3,460,860	2,409,709	2,622,877	213,168
Records Management - Warehouse - Distribution	3,566,803	3,863,807	3,837,949	3,165,993	(671,956)
Capital Programs Office	3,033,067	5,203,141	4,519,287	4,693,822	174,536
Information Technology	14,502,641	14,338,658	13,248,128	13,358,820	110,693
Grants Development and Compliance Office	4,507,435	1,418,924	4,565,278	2,963,327	(1,601,951)
FY2011-12 Budget Reductions - School Operations	0	(12,019,070)	0	0	0
Total School Operations - Administrative Support	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
School Operations Office	1.0	0.0	0.0	0.0
Procurement Office	14.0	10.0	10.0	0.0
Facilities -- Administration	60.0	48.0	48.0	0.0
Space Rental and Real Property Management	3.0	2.0	2.0	0.0
Food Service - Administration	30.0	22.0	22.0	0.0
Transportation -- Administration	29.0	22.0	22.0	0.0
Records Management - Warehouse - Distribution	32.0	32.0	32.0	0.0
Capital Programs Office	28.0	27.0	27.0	0.0
Information Technology	73.0	60.0	60.0	0.0
Grants Development and Compliance Office	28.0	42.3	42.5	0.3
Total School Operations - Administrative Support	298.0	265.3	265.5	0.3

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	35,453,258	24,341,963	30,157,413	25,494,180	(4,663,232)
Total Operating	35,453,258	24,341,963	30,157,413	25,494,180	(4,663,232)
Federal Grants	2,731,644	1,418,924	4,565,278	2,963,327	(1,601,951)
Grants Clearing Accounts	0	0	(0)	(0)	(0)
Total Categorical	2,731,644	1,418,924	4,565,278	2,963,327	(1,601,951)
Capital	3,676,377	6,166,130	5,514,888	5,626,467	111,579
Total Capital	3,676,377	6,166,130	5,514,888	5,626,467	111,579
Food Services	3,704,431	3,106,449	3,481,947	3,538,397	56,450
Print Services	1,554,972	1,822,672	1,835,664	1,891,957	56,293
Total Other	5,259,403	4,929,121	5,317,611	5,430,354	112,744
Total All Sources of Funds	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)

Budget Line Detail

School Operations - Administrative Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Operations Office					
Salary and Benefits	126,925	393,759	0	0	0
Non-Personnel	0	5,000	0	0	0
Subtotal:	126,925	398,759	0	0	0
Procurement Office					
Salary and Benefits	1,326,781	1,564,022	963,204	1,002,093	38,889
Non-Personnel	146,219	473,238	143,953	143,953	0
Subtotal:	1,473,000	2,037,260	1,107,157	1,146,046	38,889
Facilities -- Administration					
Salary and Benefits	6,710,465	7,231,106	6,251,075	6,357,039	105,964
Non-Personnel	452,124	385,970	301,957	(4,098,236)	(4,400,193)
Subtotal:	7,162,589	7,617,076	6,553,032	2,258,803	(4,294,229)
Space Rental and Real Property Management					
Salary and Benefits	294,676	328,860	260,207	262,246	2,039
Non-Personnel	5,293,004	5,492,296	5,572,497	5,503,997	(68,500)
Subtotal:	5,587,680	5,821,156	5,832,704	5,766,243	(66,461)
Food Service - Administration					
Salary and Benefits	2,971,438	3,779,323	2,545,703	2,602,153	56,450
Non-Personnel	732,994	936,244	936,244	936,244	0
Subtotal:	3,704,431	4,715,567	3,481,947	3,538,397	56,450
Transportation -- Administration					
Salary and Benefits	3,335,260	3,325,027	2,272,376	2,485,544	213,168
Non-Personnel	120,850	135,833	137,333	137,333	0
Subtotal:	3,456,110	3,460,860	2,409,709	2,622,877	213,168
Records Management - Warehouse - Distribution					
Salary and Benefits	2,446,763	2,695,361	2,676,503	2,796,839	120,336
Non-Personnel	1,120,040	1,168,446	1,161,446	369,154	(792,292)
Subtotal:	3,566,803	3,863,807	3,837,949	3,165,993	(671,956)
Capital Programs Office					
Salary and Benefits	3,027,393	4,112,594	3,252,646	3,266,816	14,171
Non-Personnel	5,673	1,090,547	1,266,641	1,427,006	160,365
Subtotal:	3,033,067	5,203,141	4,519,287	4,693,822	174,536
Information Technology					
Salary and Benefits	8,184,280	8,537,946	7,033,032	7,133,724	100,693
Non-Personnel	6,318,361	5,800,712	6,215,096	6,225,096	10,000
Subtotal:	14,502,641	14,338,658	13,248,128	13,358,820	110,693

Budget Line Detail

School Operations - Administrative Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Grants Development and Compliance Office					
Salary and Benefits	3,310,478	4,226,933	4,181,658	5,054,012	872,354
Non-Personnel	1,196,957	(2,808,009)	383,620	(2,090,685)	(2,474,305)
Subtotal:	4,507,435	1,418,924	4,565,278	2,963,327	(1,601,951)
FY2011-12 Budget Reductions - School Operations					
Salary and Benefits	0	(7,863,065)	0	0	0
Non-Personnel	0	(4,156,005)	0	0	0
Subtotal:	0	(12,019,070)	0	0	0
School Operations - Administrative Support Total	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)

Budget Line Detail

Funds by Major Object and by Fund (School Operations - Administrative Support)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	14,945,086	10,905,292	11,050,067	11,249,498	199,432
1198 - Insurance Recoveries	0	(158,341)	(116,740)	(120,036)	(3,296)
1199 - Turnover & Delayed Hiring	0	(592,792)	(171,400)	(189,200)	(17,800)
1211 - Per Diem Substitute Service	10,104	10,072	10,002	10,002	0
1311 - Overtime	654,441	486,272	513,033	513,033	0
1312 - Shift Differential	0	0	0	0	0
1511 - Extra Curricular	444,124	478,154	484,377	484,377	0
1711 - Summer Programs	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	6,510,058	4,996,779	6,033,192	6,374,109	340,917
3000 - Contracted Serv-Prof/Tech	5,505,234	5,410,370	5,523,620	5,533,620	10,000
4000 - Contracted Servs - Property	6,549,039	6,486,769	6,439,471	6,439,471	0
5000 - Contr Serv-Trans/Comm/Other	1,209,468	1,111,550	1,106,550	1,106,550	0
6000 - Materials & Supplies	758,766	717,855	695,790	695,790	0
6400 - Books/Instructional Aids	432,158	397,893	447,893	447,893	0
7000 - Equipment	2,513,602	1,990,970	1,940,843	1,940,843	0
9000 - Other Uses Of Funds	(4,078,824)	(7,898,880)	(3,799,285)	(8,991,770)	(5,192,485)
Total Operating	35,453,258	24,341,963	30,157,413	25,494,180	(4,663,232)
Categorical					
1000 - Cost Of Fulltime Positions	1,133,428	2,701,194	2,616,893	3,150,908	534,015
1211 - Per Diem Substitute Service	0	12,004	12,004	12,004	0
1311 - Overtime	314	7,216	6,939	6,939	0
1511 - Extra Curricular	39,791	247,095	160,938	160,938	(0)
1711 - Summer Programs	10,035	0	4,192	4,192	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	494,200	1,259,424	1,380,692	1,719,031	338,339
3000 - Contracted Serv-Prof/Tech	758,271	537,661	1,733,964	1,733,964	0
4000 - Contracted Servs - Property	74,574	107,715	105,000	105,000	0
5000 - Contr Serv-Trans/Comm/Other	150,698	207,957	532,957	532,957	0
6000 - Materials & Supplies	37,815	98,777	137,063	137,063	0
6400 - Books/Instructional Aids	428	2,305	34,915	34,915	0
7000 - Equipment	32,088	64,399	52,789	52,789	0
9000 - Other Uses Of Funds	0	(3,826,823)	(2,213,068)	(4,687,373)	(2,474,305)
Total Categorical	2,731,644	1,418,924	4,565,278	2,963,327	(1,601,951)

Budget Line Detail

Funds by Major Object and by Fund (School Operations - Administrative Support)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	2,579,290	3,197,809	2,437,515	2,428,273	(9,242)
1198 - Insurance Recoveries	0	(6,396)	(4,750)	(4,857)	(107)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	25,423	56,397	56,397	56,397	0
1511 - Extra Curricular	0	75,759	75,759	75,759	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,065,990	1,451,951	1,294,827	1,323,888	29,062
3000 - Contracted Serv-Prof/Tech	0	1,312,250	1,288,885	1,380,750	91,865
4000 - Contracted Servs - Property	0	22,050	22,050	22,050	0
5000 - Contr Serv-Trans/Comm/Other	5,673	218,243	218,243	218,243	0
6000 - Materials & Supplies	0	78,094	78,094	78,094	0
6400 - Books/Instructional Aids	0	9,224	9,224	9,224	0
7000 - Equipment	0	38,645	38,645	38,645	0
9000 - Other Uses Of Funds	0	(287,896)	0	0	0
Total Capital	3,676,377	6,166,130	5,514,888	5,626,467	111,579
Other					
1000 - Cost Of Fulltime Positions	2,518,649	2,013,050	2,154,791	2,200,991	46,199
1198 - Insurance Recoveries	0	(19,657)	(21,915)	(22,167)	(252)
1211 - Per Diem Substitute Service	0	6,804	6,804	6,804	0
1311 - Overtime	24,327	30,228	30,228	30,228	0
1511 - Extra Curricular	37,489	65,651	65,651	65,651	(0)
1711 - Summer Programs	62,017	104,464	104,464	104,464	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,179,692	1,003,437	1,252,443	1,319,239	66,796
3000 - Contracted Serv-Prof/Tech	718,032	752,444	752,444	752,444	0
4000 - Contracted Servs - Property	251,778	422,200	422,200	422,200	0
5000 - Contr Serv-Trans/Comm/Other	188,972	173,300	173,300	173,300	0
6000 - Materials & Supplies	237,067	233,200	233,200	233,200	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	36,339	135,500	135,500	135,500	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	5,040	8,500	8,500	8,500	0
Total Other	5,259,403	4,929,121	5,317,611	5,430,354	112,744
Total All Sources of Funds	47,120,681	36,856,138	45,555,190	39,514,329	(6,040,860)

Budget Line Detail
School Operations Office

Funds by Type - School Operations Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	126,925	398,759	0	0	0
Total Operating	126,925	398,759	0	0	0
Total All Sources of Funds	126,925	398,759	0	0	0

Functions (All Funds) - School Operations Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Operations Office					
Salary and Benefits	126,925	393,759	0	0	0
Non-Personnel	0	5,000	0	0	0
Subtotal:	126,925	398,759	0	0	0
School Operations Office Total	126,925	398,759	0	0	0

Funds by Major Object and by Fund - School Operations Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	103,868	285,207	0	0	0
1198 - Insurance Recoveries	0	(285)	0	0	0
1199 - Turnover & Delayed Hiring	0	(4,401)	0	0	0
2000 - Employee Benefits	23,056	113,238	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	5,000	0	0	0
Total Operating	126,925	398,759	0	0	0
Total All Sources of Funds	126,925	398,759	0	0	0

Positions - School Operations Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Deputy Chief Business Ofc, Oper	1.0	0.0	0.0	0.0	0	0.0
Sum:	1.0	0.0	0.0	0.0	0	0.0

**Budget Line Detail
Procurement Office**

Funds by Type - Procurement Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,473,000	1,717,260	787,157	826,046	38,889
Total Operating	1,473,000	1,717,260	787,157	826,046	38,889
Capital	0	320,000	320,000	320,000	0
Total Capital	0	320,000	320,000	320,000	0
Total All Sources of Funds	1,473,000	2,037,260	1,107,157	1,146,046	38,889

Functions (All Funds) - Procurement Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Procurement Office					
Salary and Benefits	1,326,781	1,564,022	963,204	1,002,093	38,889
Non-Personnel	146,219	473,238	143,953	143,953	0
Subtotal:	1,473,000	2,037,260	1,107,157	1,146,046	38,889
Procurement Office Total	1,473,000	2,037,260	1,107,157	1,146,046	38,889

Funds by Major Object and by Fund - Procurement Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	909,220	1,071,384	624,724	629,396	4,671
1198 - Insurance Recoveries	0	(1,071)	(625)	(629)	(5)
1199 - Turnover & Delayed Hiring	0	(23,472)	(9,600)	(10,200)	(600)
1311 - Overtime	0	571	571	571	0
1511 - Extra Curricular	12,022	17,824	17,824	17,824	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	405,540	498,786	330,309	365,132	34,823
3000 - Contracted Serv-Prof/Tech	41,360	121,914	91,914	91,914	0
4000 - Contracted Servs - Property	300	300	300	300	0
5000 - Contr Serv-Trans/Comm/Other	33,395	16,445	16,445	16,445	0
6000 - Materials & Supplies	66,972	9,908	9,908	9,908	0
6400 - Books/Instructional Aids	0	468	468	468	0
7000 - Equipment	4,191	4,203	4,203	4,203	0
9000 - Other Uses Of Funds	0	0	(299,285)	(299,285)	0
Total Operating	1,473,000	1,717,260	787,157	826,046	38,889
Capital					
3000 - Contracted Serv-Prof/Tech	0	320,000	320,000	320,000	0
Total Capital	0	320,000	320,000	320,000	0

Budget Line Detail
Procurement Office

Funds by Major Object and by Fund - Procurement Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Total All Sources of Funds	1,473,000	2,037,260	1,107,157	1,146,046	38,889

Positions - Procurement Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	2.0	2.0	2.0	2.0	104,725	0.0
Buyer li	4.0	3.0	3.0	3.0	212,367	0.0
Chief Procurement Officer	1.0	0.0	0.0	0.0	0	0.0
Data Input/Output Supervisor	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	53,877	0.0
Financial&Technical Support At	1.0	1.0	1.0	1.0	52,362	0.0
Manager, Small Business Develp	1.0	1.0	1.0	1.0	66,894	0.0
Materials Management Spec	1.0	1.0	1.0	1.0	65,373	0.0
Procurement Manager	1.0	1.0	1.0	1.0	73,798	0.0
Special Projects Assistant li	1.0	0.0	0.0	0.0	0	0.0
Sum:	14.0	10.0	10.0	10.0	629,396	0.0

Budget Line Detail
Facilities -- Administration

Funds by Type - Facilities -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	7,073,900	7,534,733	6,462,561	2,168,172	(4,294,389)
Total Operating	7,073,900	7,534,733	6,462,561	2,168,172	(4,294,389)
Capital	88,689	82,343	90,471	90,631	160
Total Capital	88,689	82,343	90,471	90,631	160
Total All Sources of Funds	7,162,589	7,617,076	6,553,032	2,258,803	(4,294,229)

Functions (All Funds) - Facilities -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Facilities -- Administration					
Salary and Benefits	6,710,465	7,231,106	6,251,075	6,357,039	105,964
Non-Personnel	452,124	385,970	301,957	(4,098,236)	(4,400,193)
Subtotal:	7,162,589	7,617,076	6,553,032	2,258,803	(4,294,229)
Facilities -- Administration Total	7,162,589	7,617,076	6,553,032	2,258,803	(4,294,229)

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,147,306	4,724,098	3,509,476	3,564,304	54,828
1198 - Insurance Recoveries	0	(98,827)	(71,314)	(72,309)	(995)
1199 - Turnover & Delayed Hiring	0	(378,612)	(53,900)	(56,900)	(3,000)
1311 - Overtime	368,650	361,670	388,431	388,431	(0)
1511 - Extra Curricular	202,732	312,748	312,748	312,748	0
2000 - Employee Benefits	1,903,088	2,224,209	2,075,163	2,130,134	54,971
3000 - Contracted Serv-Prof/Tech	216,726	253,282	238,282	238,282	0
4000 - Contracted Servs - Property	252,185	7,298	0	0	0
5000 - Contr Serv-Trans/Comm/Other	90,087	8,280	8,280	8,280	0
6000 - Materials & Supplies	27,440	55,133	40,068	40,068	0
6400 - Books/Instructional Aids	2,772	10,327	10,327	10,327	0
7000 - Equipment	142,660	55,127	5,000	5,000	0
9000 - Other Uses Of Funds	(279,747)	0	0	(4,400,193)	(4,400,193)
Total Operating	7,073,900	7,534,733	6,462,561	2,168,172	(4,294,389)

Budget Line Detail
Facilities -- Administration

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	56,650	56,650	56,650	56,650	0
1198 - Insurance Recoveries	0	(113)	(113)	(113)	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	32,039	29,284	33,934	34,095	160
9000 - Other Uses Of Funds	0	(3,477)	0	0	0
Total Capital	88,689	82,343	90,471	90,631	160
Total All Sources of Funds	7,162,589	7,617,076	6,553,032	2,258,803	(4,294,229)

Positions - Facilities -- Administration						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Aa, Facilities Mgmt & Svcs	1.0	0.0	0.0	0.0	0	0.0
Accounting Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Area Manager, Fac Mgmt & Svcs	4.0	2.0	2.0	2.0	199,516	0.0
Asst Dir, Operations, Special Sv	1.0	1.0	1.0	1.0	67,053	0.0
Coord Contract Svcs & Prov Rel	1.0	0.0	1.0	1.0	60,358	0.0
Coord, Energy Conservation Prog	0.0	0.0	1.0	1.0	92,487	0.0
Coor, Warrantee Information	1.0	1.0	1.0	1.0	56,650	0.0
Executive Assistant	1.0	0.0	0.0	0.0	0	0.0
Facilities Area Coordinator	23.0	18.0	19.0	19.0	1,459,425	0.0
Facilities Training Manager	1.0	0.0	0.0	0.0	0	0.0
Facilities Utilization Spec	1.0	1.0	1.0	1.0	65,373	0.0
Financial Management Trainee	1.0	1.0	1.0	1.0	51,806	0.0
Maintenance Resource Scheduler	11.0	10.0	11.0	11.0	904,108	0.0
Manager, Maint Schedule & Plan	1.0	1.0	1.0	1.0	92,198	0.0
Materials Coordinator	1.0	1.0	1.0	1.0	68,124	0.0
Materials Manager, Fm&S	1.0	1.0	1.0	1.0	73,500	0.0
Payroll Processor Ii	1.0	1.0	1.0	1.0	52,362	0.0
Personnel Assistant I	1.0	1.0	1.0	1.0	47,613	0.0
Property Manager	1.0	0.0	0.0	0.0	0	0.0
Secretary I	2.0	1.0	1.0	1.0	49,448	0.0
Special Asst II - Chief Bus Off	1.0	1.0	1.0	1.0	76,886	0.0
Supervisor, Shipping & Rec	1.0	1.0	1.0	1.0	46,680	0.0
SVP, Facilities Mgmt & Svcs	1.0	1.0	1.0	1.0	107,920	0.0
Trainer, Fac Mgmt & Svcs	2.0	0.0	0.0	0.0	0	0.0
Sum:	60.0	44.0	48.0	48.0	3,620,954	0.0

Budget Line Detail
Space Rental and Real Property Management

Funds by Type - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	5,293,004	5,511,182	5,511,568	5,511,515	(53)
Total Operating	5,293,004	5,511,182	5,511,568	5,511,515	(53)
Capital	294,676	309,973	321,135	254,728	(66,407)
Total Capital	294,676	309,973	321,135	254,728	(66,407)
Total All Sources of Funds	5,587,680	5,821,156	5,832,704	5,766,243	(66,461)

Functions (All Funds) - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Space Rental and Real Property Management					
Salary and Benefits	294,676	328,860	260,207	262,246	2,039
Non-Personnel	5,293,004	5,492,296	5,572,497	5,503,997	(68,500)
Subtotal:	5,587,680	5,821,156	5,832,704	5,766,243	(66,461)
Space Rental and Real Property Management Total	5,587,680	5,821,156	5,832,704	5,766,243	(66,461)

Funds by Major Object and by Fund - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1311 - Overtime	0	5,847	5,847	5,847	0
2000 - Employee Benefits	0	1,338	1,724	1,671	(53)
3000 - Contracted Serv-Prof/Tech	11,905	61,100	61,100	61,100	0
4000 - Contracted Servs - Property	4,925,787	5,060,661	5,060,661	5,060,661	0
5000 - Contr Serv-Trans/Comm/Other	173	536	536	536	0
6000 - Materials & Supplies	353,544	374,200	374,200	374,200	0
6400 - Books/Instructional Aids	1,596	3,300	3,300	3,300	0
7000 - Equipment	0	4,200	4,200	4,200	0
Total Operating	5,293,004	5,511,182	5,511,568	5,511,515	(53)

Budget Line Detail
Space Rental and Real Property Management

Funds by Major Object and by Fund - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	208,439	223,594	171,977	170,136	(1,841)
1198 - Insurance Recoveries	0	(447)	(344)	(340)	4
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	0	0	0	0	0
2000 - Employee Benefits	86,237	98,528	81,002	84,932	3,930
3000 - Contracted Serv-Prof/Tech	0	0	68,500	0	(68,500)
9000 - Other Uses Of Funds	0	(11,701)	0	0	0
Total Capital	294,676	309,973	321,135	254,728	(66,407)
Total All Sources of Funds	5,587,680	5,821,156	5,832,704	5,766,243	(66,461)

Positions - Space Rental and Real Property Management						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Dir, Real Property Mgmt	1.0	1.0	1.0	1.0	95,177	0.0
Real Property Mgmt Clerk	1.0	0.0	0.0	0.0	0	0.0
Real Property Mgmt Specialist	1.0	1.0	1.0	1.0	74,960	0.0
Sum:	3.0	2.0	2.0	2.0	170,136	0.0

Budget Line Detail
Food Service - Administration

Funds by Type - Food Service - Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Food Services	3,704,431	4,715,567	3,481,947	3,538,397	56,450
Total Other	3,704,431	4,715,567	3,481,947	3,538,397	56,450
Total All Sources of Funds	3,704,431	4,715,567	3,481,947	3,538,397	56,450

Functions (All Funds) - Food Service - Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Food Service - Administration					
Salary and Benefits	2,971,438	3,779,323	2,545,703	2,602,153	56,450
Non-Personnel	732,994	936,244	936,244	936,244	0
Subtotal:	3,704,431	4,715,567	3,481,947	3,538,397	56,450
Food Service - Administration Total	3,704,431	4,715,567	3,481,947	3,538,397	56,450

Funds by Major Object and by Fund - Food Service - Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	1,959,017	2,428,924	1,521,936	1,539,675	17,739
1198 - Insurance Recoveries	0	(34,005)	(21,282)	(21,505)	(223)
1211 - Per Diem Substitute Service	0	4,146	4,146	4,146	0
1311 - Overtime	19,734	5,672	5,672	5,672	0
1511 - Extra Curricular	36,685	56,914	56,914	56,914	(0)
1711 - Summer Programs	62,017	104,464	104,464	104,464	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	893,985	1,213,208	873,853	912,788	38,935
3000 - Contracted Serv-Prof/Tech	677,847	712,444	712,444	712,444	0
4000 - Contracted Servs - Property	0	161,800	161,800	161,800	0
5000 - Contr Serv-Trans/Comm/Other	16,177	4,500	4,500	4,500	0
6000 - Materials & Supplies	38,970	26,400	26,400	26,400	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	31,100	31,100	31,100	0
Total Other	3,704,431	4,715,567	3,481,947	3,538,397	56,450
Total All Sources of Funds	3,704,431	4,715,567	3,481,947	3,538,397	56,450

Budget Line Detail
Food Service - Administration

Positions - Food Service - Administration						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	0.0	0.0	0.0	0	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Coord, Food Services Full Svcs	1.0	1.0	1.0	1.0	84,802	0.0
Data Processing Technician	1.0	0.0	0.0	0.0	0	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Food Svcs Admin Analyst	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Adm & Supp Svcs Mgr	0.0	1.0	1.0	1.0	77,000	0.0
Food Svcs Clerk	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Commodities Asst	1.0	1.0	1.0	1.0	56,616	0.0
Food Svcs Field Ops Supv	10.0	9.0	9.0	9.0	623,523	0.0
Food Svcs Internal Ctrl Spec	2.0	1.0	1.0	1.0	62,788	0.0
Food Svcs Materials Manager	1.0	0.0	0.0	0.0	0	0.0
Food Svcs Menu Specialist	1.0	1.0	1.0	1.0	61,285	0.0
Food Svcs Training Instructor	0.0	1.0	1.0	1.0	56,782	0.0
Manager,Food Services Ops	1.0	1.0	1.0	1.0	87,241	0.0
Payroll Processor li	1.0	0.0	0.0	0.0	0	0.0
Payroll Specialist	1.0	0.0	0.0	0.0	0	0.0
Personnel Administrator	0.0	1.0	1.0	1.0	67,427	0.0
Secretary I	2.0	1.0	1.0	1.0	49,448	0.0
Secretary li	1.0	0.0	0.0	0.0	0	0.0
Special Asst II - Chief Bus Off	1.0	1.0	1.0	1.0	94,181	0.0
Svp, Food Services	1.0	1.0	1.0	1.0	106,923	0.0
Sum:	30.0	22.0	22.0	22.0	1,539,675	0.0

Budget Line Detail
Transportation -- Administration

Funds by Type - Transportation -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,456,110	3,460,860	2,409,709	2,622,877	213,168
Total Operating	3,456,110	3,460,860	2,409,709	2,622,877	213,168
Total All Sources of Funds	3,456,110	3,460,860	2,409,709	2,622,877	213,168

Functions (All Funds) - Transportation -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Transportation -- Administration					
Salary and Benefits	3,335,260	3,325,027	2,272,376	2,485,544	213,168
Non-Personnel	120,850	135,833	137,333	137,333	0
Subtotal:	3,456,110	3,460,860	2,409,709	2,622,877	213,168
Transportation -- Administration Total	3,456,110	3,460,860	2,409,709	2,622,877	213,168

Funds by Major Object and by Fund - Transportation -- Administration					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,038,977	2,226,100	1,418,824	1,526,833	108,009
1198 - Insurance Recoveries	0	(40,070)	(25,539)	(27,483)	(1,944)
1199 - Turnover & Delayed Hiring	0	(46,943)	(22,800)	(32,800)	(10,000)
1211 - Per Diem Substitute Service	10,104	10,002	10,002	10,002	0
1311 - Overtime	207,284	84,973	84,973	84,973	0
1312 - Shift Differential	0	0	0	0	0
1511 - Extra Curricular	161,542	53,012	53,012	53,012	0
1711 - Summer Programs	0	0	0	0	0
2000 - Employee Benefits	917,353	1,037,952	753,904	871,007	117,103
3000 - Contracted Serv-Prof/Tech	70,000	78,500	80,000	80,000	0
4000 - Contracted Servs - Property	2,904	4,410	4,410	4,410	0
5000 - Contr Serv-Trans/Comm/Other	19,990	18,668	18,668	18,668	0
6000 - Materials & Supplies	26,103	22,254	22,254	22,254	0
6400 - Books/Instructional Aids	709	5,920	5,920	5,920	0
7000 - Equipment	1,143	6,081	6,081	6,081	0
Total Operating	3,456,110	3,460,860	2,409,709	2,622,877	213,168
Total All Sources of Funds	3,456,110	3,460,860	2,409,709	2,622,877	213,168

Budget Line Detail
Transportation -- Administration

Positions - Transportation -- Administration						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Budget Analyst Iii	2.0	2.0	2.0	2.0	161,926	0.0
Bus Chauffeur Training Instr	1.0	2.0	2.0	2.0	106,794	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Coord,Driver Training & Cert	1.0	1.0	1.0	1.0	85,830	0.0
Fiscal Coordinator	1.0	1.0	1.0	1.0	99,687	0.0
General Mgr, Automotive Fleet	1.0	0.0	0.0	0.0	0	0.0
Manager,School District Garage	1.0	1.0	1.0	1.0	73,929	0.0
Manager,Transportation Maint	1.0	0.0	0.0	0.0	0	0.0
Manager,Transportation Ops	1.0	0.0	0.0	0.0	0	0.0
Recruitment Assistant	1.0	1.0	1.0	1.0	44,540	0.0
Secretary I	5.0	2.0	2.0	2.0	98,896	0.0
Special Projects Assistant Ii	2.0	1.0	1.0	1.0	61,422	0.0
Special Projects Assist. I,Ft	0.0	1.0	1.0	1.0	65,373	0.0
SVP, Transportation Svcs	1.0	0.0	0.0	0.0	0	0.0
Transportation Data Sched Crd	1.0	1.0	1.0	1.0	79,313	0.0
Transportation Schd Analyst I	8.0	8.0	8.0	8.0	599,676	0.0
Sum:	29.0	22.0	22.0	22.0	1,526,833	0.0

Budget Line Detail
Records Management - Warehouse - Distribution

Funds by Type - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,011,832	2,041,135	2,002,285	1,274,036	(728,249)
Total Operating	2,011,832	2,041,135	2,002,285	1,274,036	(728,249)
Print Services	1,554,972	1,822,672	1,835,664	1,891,957	56,293
Total Other	1,554,972	1,822,672	1,835,664	1,891,957	56,293
Total All Sources of Funds	3,566,803	3,863,807	3,837,949	3,165,993	(671,956)

Functions (All Funds) - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Records Management - Warehouse - Distribution					
Salary and Benefits	2,446,763	2,695,361	2,676,503	2,796,839	120,336
Non-Personnel	1,120,040	1,168,446	1,161,446	369,154	(792,292)
Subtotal:	3,566,803	3,863,807	3,837,949	3,165,993	(671,956)
Records Management - Warehouse - Distribution Total	3,566,803	3,863,807	3,837,949	3,165,993	(671,956)

Funds by Major Object and by Fund - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	936,114	1,023,722	950,808	969,358	18,550
1198 - Insurance Recoveries	0	(16,512)	(14,717)	(15,055)	(338)
1199 - Turnover & Delayed Hiring	0	(32,274)	(14,600)	(15,800)	(1,200)
1211 - Per Diem Substitute Service	0	70	0	0	0
1311 - Overtime	78,422	29,062	29,062	29,062	(0)
1511 - Extra Curricular	54,416	74,693	74,693	74,693	(0)
2000 - Employee Benefits	527,075	582,828	604,492	651,524	47,031
3000 - Contracted Serv-Prof/Tech	4,083	2,700	2,700	2,700	0
4000 - Contracted Servs - Property	264,140	265,100	265,100	265,100	0
5000 - Contr Serv-Trans/Comm/Other	5,572	2,468	2,468	2,468	0
6000 - Materials & Supplies	139,623	105,478	98,478	98,478	0
7000 - Equipment	2,387	3,800	3,800	3,800	0
9000 - Other Uses Of Funds	0	0	0	(792,292)	(792,292)
Total Operating	2,011,832	2,041,135	2,002,285	1,274,036	(728,249)

Budget Line Detail
Records Management - Warehouse - Distribution

Funds by Major Object and by Fund - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	559,633	655,859	632,856	661,316	28,460
1198 - Insurance Recoveries	0	(656)	(633)	(661)	(28)
1211 - Per Diem Substitute Service	0	2,658	2,658	2,658	0
1311 - Overtime	4,593	24,556	24,556	24,556	0
1511 - Extra Curricular	804	8,737	8,737	8,737	(0)
2000 - Employee Benefits	285,707	342,618	378,590	406,452	27,862
3000 - Contracted Serv-Prof/Tech	40,185	40,000	40,000	40,000	0
4000 - Contracted Servs - Property	251,778	260,400	260,400	260,400	0
5000 - Contr Serv-Trans/Comm/Other	172,795	168,800	168,800	168,800	0
6000 - Materials & Supplies	198,097	206,800	206,800	206,800	0
7000 - Equipment	36,339	104,400	104,400	104,400	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	5,040	8,500	8,500	8,500	0
Total Other	1,554,972	1,822,672	1,835,664	1,891,957	56,293
Total All Sources of Funds	3,566,803	3,863,807	3,837,949	3,165,993	(671,956)

Positions - Records Management - Warehouse - Distribution						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Clerk	2.0	2.0	2.0	2.0	82,241	0.0
Distribution Manager	1.0	1.0	1.0	1.0	68,484	0.0
Forms Management Analyst I	1.0	1.0	1.0	1.0	60,369	0.0
Printing Services Clerk	1.0	1.0	1.0	1.0	47,445	0.0
Printing Services Supervisor	2.0	2.0	2.0	2.0	144,881	0.0
Print Shop Worker	7.0	4.0	8.0	8.0	408,621	0.0
Records Center Clerk	3.0	2.0	3.0	3.0	125,076	0.0
Records Center Supervisor	1.0	1.0	1.0	1.0	60,369	0.0
Stock Clerk li	11.0	10.0	10.0	10.0	456,124	0.0
Stock Foreman	1.0	1.0	1.0	1.0	62,287	0.0
Student Records Services Rep	1.0	1.0	1.0	1.0	53,492	0.0
Student Records Supervisor	0.0	0.0	1.0	1.0	61,285	0.0
Warehouse Support Specialist	1.0	0.0	0.0	0.0	0	0.0
Sum:	32.0	26.0	32.0	32.0	1,630,674	0.0

Budget Line Detail
Capital Programs Office

Funds by Type - Capital Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital	3,033,067	5,203,141	4,519,287	4,693,822	174,536
Total Capital	3,033,067	5,203,141	4,519,287	4,693,822	174,536
Total All Sources of Funds	3,033,067	5,203,141	4,519,287	4,693,822	174,536

Functions (All Funds) - Capital Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital Programs Office					
Salary and Benefits	3,027,393	4,112,594	3,252,646	3,266,816	14,171
Non-Personnel	5,673	1,090,547	1,266,641	1,427,006	160,365
Subtotal:	3,033,067	5,203,141	4,519,287	4,693,822	174,536
Capital Programs Office Total	3,033,067	5,203,141	4,519,287	4,693,822	174,536

Funds by Major Object and by Fund - Capital Programs Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	2,133,779	2,735,302	2,028,120	2,021,565	(6,556)
1198 - Insurance Recoveries	0	(5,471)	(3,931)	(4,043)	(112)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	25,423	56,397	56,397	56,397	0
1511 - Extra Curricular	0	75,759	75,759	75,759	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	868,191	1,250,607	1,096,300	1,117,139	20,838
3000 - Contracted Serv-Prof/Tech	0	992,250	900,385	1,060,750	160,365
4000 - Contracted Servs - Property	0	22,050	22,050	22,050	0
5000 - Contr Serv-Trans/Comm/Other	5,673	218,243	218,243	218,243	0
6000 - Materials & Supplies	0	78,094	78,094	78,094	0
6400 - Books/Instructional Aids	0	9,224	9,224	9,224	0
7000 - Equipment	0	38,645	38,645	38,645	0
9000 - Other Uses Of Funds	0	(267,959)	0	0	0
Total Capital	3,033,067	5,203,141	4,519,287	4,693,822	174,536
Total All Sources of Funds	3,033,067	5,203,141	4,519,287	4,693,822	174,536

Budget Line Detail
Capital Programs Office

Positions - Capital Programs Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assistant Contracts Manager	1.0	1.0	1.0	1.0	85,324	0.0
Asst General Counsel	0.0	0.0	1.0	1.0	100,786	0.0
Asst Manager,Environmental Ser	1.0	1.0	1.0	1.0	74,848	0.0
Budget Clerk	1.0	1.0	1.0	1.0	49,448	0.0
Capital Prog Assess & Data Crd	1.0	0.0	1.0	1.0	51,241	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	52,308	0.0
Construction Manager	1.0	1.0	1.0	1.0	99,631	0.0
Contract Clerk	1.0	0.0	0.0	0.0	0	0.0
Contract Manager	1.0	1.0	1.0	1.0	94,801	0.0
Coord,Capital Subsidies	1.0	1.0	1.0	1.0	69,752	0.0
Coord, Community Outreach	1.0	1.0	2.0	2.0	113,609	0.0
CRD, Asbestos Hazard Emergen	1.0	1.0	1.0	1.0	46,680	0.0
Deputy Chief Of Staff	0.0	1.0	1.0	1.0	91,702	0.0
Design Manager	0.0	1.0	1.0	1.0	99,631	0.0
Director Capital Financial Mgt	1.0	1.0	1.0	1.0	95,523	0.0
Director,Construction Services	1.0	1.0	1.0	1.0	98,613	0.0
Director,Design Services	1.0	0.0	0.0	0.0	0	0.0
Director,Environmental Serv	1.0	1.0	1.0	1.0	90,756	0.0
Dir,External&Comm Affs,Cp Prg	1.0	1.0	1.0	1.0	96,985	0.0
Dir, Facility Pln & Space Mgt	1.0	0.0	0.0	0.0	0	0.0
Environmental Services Clerk	1.0	1.0	1.0	1.0	52,362	0.0
Facilities Accts Payable Spec	1.0	1.0	1.0	1.0	55,272	0.0
Fiscal Clerk	1.0	0.0	0.0	0.0	0	0.0
Manager, Small Business Develp	1.0	1.0	1.0	1.0	62,169	0.0
Operations Manager, Capital Prg	1.0	1.0	1.0	1.0	100,786	0.0
Secretary I	2.0	0.0	2.0	2.0	63,202	0.0
Secretary I (Bilingual)	1.0	1.0	1.0	1.0	49,448	0.0
Sp Asst To Sr Vice Pres Fac&Op	1.0	1.0	1.0	1.0	92,788	0.0
SVP, Capital Programs	1.0	0.0	0.0	0.0	0	0.0
SVP, Special Projects	1.0	1.0	1.0	1.0	133,900	0.0
Sum:	28.0	22.0	27.0	27.0	2,021,565	0.0

Budget Line Detail
Information Technology

Funds by Type - Information Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	14,242,696	14,087,986	12,984,132	13,091,535	107,403
Total Operating	14,242,696	14,087,986	12,984,132	13,091,535	107,403
Capital	259,945	250,672	263,996	267,285	3,290
Total Capital	259,945	250,672	263,996	267,285	3,290
Total All Sources of Funds	14,502,641	14,338,658	13,248,128	13,358,820	110,693

Functions (All Funds) - Information Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Information Technology					
Salary and Benefits	8,184,280	8,537,946	7,033,032	7,133,724	100,693
Non-Personnel	6,318,361	5,800,712	6,215,096	6,225,096	10,000
Subtotal:	14,502,641	14,338,658	13,248,128	13,358,820	110,693
Information Technology Total	14,502,641	14,338,658	13,248,128	13,358,820	110,693

Funds by Major Object and by Fund - Information Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,630,619	5,846,915	4,546,234	4,559,608	13,374
1198 - Insurance Recoveries	0	(5,847)	(4,546)	(4,560)	(13)
1199 - Turnover & Delayed Hiring	0	(107,090)	(70,500)	(73,500)	(3,000)
1311 - Overtime	0	4,149	4,149	4,149	(0)
1511 - Extra Curricular	13,412	29,877	26,100	26,100	0
2000 - Employee Benefits	2,280,304	2,514,511	2,267,599	2,354,641	87,042
3000 - Contracted Serv-Prof/Tech	5,053,259	5,329,374	5,049,624	5,059,624	10,000
4000 - Contracted Servs - Property	1,103,723	1,149,000	1,109,000	1,109,000	0
5000 - Contr Serv-Trans/Comm/Other	1,043,180	1,060,153	1,060,153	1,060,153	0
6000 - Materials & Supplies	138,163	150,882	150,882	150,882	0
6400 - Books/Instructional Aids	424,304	427,878	427,878	427,878	0
7000 - Equipment	2,354,810	1,917,559	1,917,559	1,917,559	0
9000 - Other Uses Of Funds	(3,799,077)	(4,229,375)	(3,500,000)	(3,500,000)	0
Total Operating	14,242,696	14,087,986	12,984,132	13,091,535	107,403

Budget Line Detail
Information Technology

Funds by Major Object and by Fund - Information Technology					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	180,422	182,263	180,767	179,922	(845)
1198 - Insurance Recoveries	0	(365)	(362)	(360)	2
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	79,523	73,533	83,590	87,723	4,134
9000 - Other Uses Of Funds	0	(4,759)	0	0	0
Total Capital	259,945	250,672	263,996	267,285	3,290
Total All Sources of Funds	14,502,641	14,338,658	13,248,128	13,358,820	110,693

Budget Line Detail
Information Technology

Positions - Information Technology						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Business Sys Database Develpr	1.0	1.0	1.0	1.0	77,961	0.0
Chief Information Officer	1.0	1.0	1.0	1.0	135,329	0.0
Computer Instruction Analyst	1.0	0.0	0.0	0.0	0	0.0
Computer Network Systems Spec	3.0	4.0	4.0	4.0	251,696	0.0
Coord, Systems & Applications	1.0	1.0	1.0	1.0	100,863	0.0
Coord, Telecommunications Optns	2.0	2.0	2.0	2.0	138,665	0.0
Data Warehouse Developer	0.0	1.0	1.0	1.0	72,852	0.0
Data Warehouse Technical Lead	0.0	1.0	1.0	1.0	101,239	0.0
Deputy Chief Info Officer	1.0	1.0	1.0	1.0	131,604	0.0
Dir, Business Systems Dev	1.0	1.0	1.0	1.0	100,863	0.0
Director, Network Services	1.0	1.0	1.0	1.0	92,400	0.0
Dir, Technology Services	1.0	1.0	1.0	1.0	89,224	0.0
Enterprise Systems Engineer	0.0	1.0	1.0	1.0	74,572	0.0
Ex Dir, Information Systems	1.0	0.0	0.0	0.0	0	0.0
Ex. Dir IT Security	1.0	1.0	1.0	1.0	99,750	0.0
Ex Dir, Network & Telecom	1.0	1.0	1.0	1.0	110,658	0.0
Ex Dir, Technical Operations	1.0	1.0	1.0	1.0	110,658	0.0
Helpdesk Coordinator	1.0	1.0	1.0	1.0	57,313	0.0
Information Systems Engineer	1.0	1.0	1.0	1.0	89,513	0.0
Internet Webmaster/Netwrk Spec	1.0	1.0	1.0	1.0	73,458	0.0
IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	81,813	0.0
Manager, Data Commun Ntwrk	1.0	0.0	0.0	0.0	0	0.0
Manager, Systems Analysis	1.0	1.0	1.0	1.0	92,788	0.0
Manager, Technical Support	2.0	3.0	3.0	3.0	210,278	0.0
Manager, Telecommunications	1.0	1.0	1.0	1.0	73,929	0.0
Network Systems Admin	1.0	1.0	1.0	1.0	87,134	0.0
Programmer Analyst	9.0	0.0	0.0	0.0	0	0.0
Project Assistant It	1.0	0.0	0.0	0.0	0	0.0
Project Coord, Info Technology	1.0	1.0	1.0	1.0	60,765	0.0
Project Manager, Info Tech	1.0	1.0	1.0	1.0	74,960	0.0
Senior Enterprise Sys Engineer	2.0	2.0	2.0	2.0	173,420	0.0
Senior Project Manager It	2.0	2.0	2.0	2.0	172,509	0.0
Sr Web Developer	3.0	3.0	3.0	3.0	222,110	0.0
Student Info Sys Software Eng	1.0	1.0	1.0	1.0	101,239	0.0
Systems Analyst	7.0	3.0	3.0	3.0	303,716	0.0
Team Ld, Web	1.0	1.0	1.0	1.0	83,771	0.0
Technical Operations Coord	1.0	1.0	1.0	1.0	63,544	0.0
Technical Support Engineer	3.0	2.0	2.0	2.0	113,092	0.0
Technical Support Specialist	10.0	10.0	10.0	10.0	587,949	0.0

Budget Line Detail
Information Technology

Positions - Information Technology						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Technology Design Specialist	1.0	1.0	1.0	1.0	87,134	0.0
Web Developer	3.0	2.0	2.0	2.0	168,095	0.0
ERP SPECIALIST	0.0	1.0	1.0	1.0	72,668	0.0
Sum:	73.0	60.0	60.0	60.0	4,739,530	0.0

Budget Line Detail
Grants Development and Compliance Office

Funds by Type - Grants Development and Compliance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,775,791	0	0	0	0
Total Operating	1,775,791	0	0	0	0
Federal Grants	2,731,644	1,418,924	4,565,278	2,963,327	(1,601,951)
Grants Clearing Accounts	0	0	(0)	(0)	(0)
Total Categorical	2,731,644	1,418,924	4,565,278	2,963,327	(1,601,951)
Total All Sources of Funds	4,507,435	1,418,924	4,565,278	2,963,327	(1,601,951)

Functions (All Funds) - Grants Development and Compliance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Grants Development and Compliance Office					
Salary and Benefits	3,310,478	4,226,933	4,181,658	5,054,012	872,354
Non-Personnel	1,196,957	(2,808,009)	383,620	(2,090,685)	(2,474,305)
Subtotal:	4,507,435	1,418,924	4,565,278	2,963,327	(1,601,951)
Grants Development and Compliance Office Total	4,507,435	1,418,924	4,565,278	2,963,327	(1,601,951)

Funds by Major Object and by Fund - Grants Development and Compliance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,178,983	0	0	0	0
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	85	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	453,641	0	0	0	0
3000 - Contracted Serv-Prof/Tech	107,902	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	17,070	0	0	0	0
6000 - Materials & Supplies	6,921	0	0	0	0
6400 - Books/Instructional Aids	2,777	0	0	0	0
7000 - Equipment	8,411	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Operating	1,775,791	0	0	0	0

Budget Line Detail
Grants Development and Compliance Office

Funds by Major Object and by Fund - Grants Development and Compliance Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,133,428	2,701,194	2,616,893	3,150,908	534,015
1211 - Per Diem Substitute Service	0	12,004	12,004	12,004	0
1311 - Overtime	314	7,216	6,939	6,939	0
1511 - Extra Curricular	39,791	247,095	160,938	160,938	(0)
1711 - Summer Programs	10,035	0	4,192	4,192	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	494,200	1,259,424	1,380,692	1,719,031	338,339
3000 - Contracted Serv-Prof/Tech	758,271	537,661	1,733,964	1,733,964	0
4000 - Contracted Servs - Property	74,574	107,715	105,000	105,000	0
5000 - Contr Serv-Trans/Comm/Other	150,698	207,957	532,957	532,957	0
6000 - Materials & Supplies	37,815	98,777	137,063	137,063	0
6400 - Books/Instructional Aids	428	2,305	34,915	34,915	0
7000 - Equipment	32,088	64,399	52,789	52,789	0
9000 - Other Uses Of Funds	0	(3,826,823)	(2,213,068)	(4,687,373)	(2,474,305)
Total Categorical	2,731,644	1,418,924	4,565,278	2,963,327	(1,601,951)
Total All Sources of Funds	4,507,435	1,418,924	4,565,278	2,963,327	(1,601,951)

Budget Line Detail
Grants Development and Compliance Office

Positions - Grants Development and Compliance Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Administrative Analyst	1.0	1.0	1.0	1.0	80,963	0.0
Customer Support Coord, It	1.0	1.0	1.0	1.0	76,098	0.0
Deputy Grants Develop & Compliance	1.0	1.0	1.0	1.0	118,750	0.0
Dir Early Childhood Special Pr	0.0	0.0	0.8	1.0	112,270	0.3
Director, Grants Compliance	1.0	0.0	1.0	1.0	95,659	0.0
Director, Title I	1.0	1.0	1.0	1.0	92,400	0.0
Dir, Esea	1.0	1.0	0.5	0.5	51,713	0.0
Dir, Grants Develop & Support	1.0	1.0	1.0	1.0	106,890	0.0
Dir, Title I	1.0	1.0	1.0	1.0	95,000	0.0
Grants Mgt Specialist li	4.0	5.0	5.0	5.0	329,939	0.0
Monitoring Manager, Act 89	1.0	0.0	0.0	0.0	0	0.0
No Child Left Behind Disrt Lia	6.0	12.0	21.0	21.0	1,541,484	0.0
Office Assistant, Development	1.0	1.0	1.0	1.0	39,720	0.0
Osess Support Specialist	1.0	1.0	1.0	1.0	60,369	0.0
Process Spec, Federal Progs	1.0	1.0	1.0	1.0	65,373	0.0
Prog Spls, Strategic Partner	1.0	0.0	0.0	0.0	0	0.0
Purchasing Clerk, Title I	1.0	1.0	1.0	1.0	49,448	0.0
School Operations Officer	1.0	1.0	1.0	1.0	50,339	0.0
Secretary I	1.0	1.0	1.0	1.0	38,757	0.0
Spec Asst, Specialized Svcs	1.0	1.0	1.0	1.0	92,243	0.0
Title I Compliance Assistant	1.0	1.0	1.0	1.0	53,492	0.0
Sum:	28.0	32.0	42.3	42.5	3,150,908	0.3

Budget Line Detail
FY2011-12 Budget Reductions - School Operations

Funds by Type - FY2011-12 Budget Reductions - School Operations					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(10,409,952)	0	0	0
Total Operating	0	(10,409,952)	0	0	0
Food Services	0	(1,609,118)	0	0	0
Total Other	0	(1,609,118)	0	0	0
Total All Sources of Funds	0	(12,019,070)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - School Operations					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - School Operations					
Salary and Benefits	0	(7,863,065)	0	0	0
Non-Personnel	0	(4,156,005)	0	0	0
Subtotal:	0	(12,019,070)	0	0	0
FY2011-12 Budget Reductions - School Operations Total	0	(12,019,070)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - School Operations					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	(4,272,135)	0	0	0
1198 - Insurance Recoveries	0	4,272	0	0	0
1511 - Extra Curricular	0	(10,000)	0	0	0
2000 - Employee Benefits	0	(1,976,084)	0	0	0
3000 - Contracted Serv-Prof/Tech	0	(436,500)	0	0	0
6400 - Books/Instructional Aids	0	(50,000)	0	0	0
9000 - Other Uses Of Funds	0	(3,669,505)	0	0	0
Total Operating	0	(10,409,952)	0	0	0
Other					
1000 - Cost Of Fulltime Positions	0	(1,071,733)	0	0	0
1198 - Insurance Recoveries	0	15,004	0	0	0
2000 - Employee Benefits	0	(552,389)	0	0	0
Total Other	0	(1,609,118)	0	0	0
Total All Sources of Funds	0	(12,019,070)	0	0	0

Budget Line Detail
Administrative Support Operations

Other Administrative Offices

Other Administrative Offices Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO	3,869,411	3,867,524	3,767,540	2,243,772	(1,523,768)
Associate Superintendent of Schools Office	792,188	761,871	1,073,127	1,022,916	(50,211)
Talent and Development Office	13,207,925	15,365,538	8,965,106	9,367,373	402,267
School Safety Office	1,804,941	920,490	458,995	475,463	16,468
General Counsel's Office	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)
Communications Office	2,404,823	2,878,924	1,305,055	1,004,304	(300,750)
Charter Schools - Partnership Schools - New Schools Office	3,011,416	4,063,707	1,442,360	1,418,483	(23,878)
FY2011-12 Budget Reductions - Other Administrative Offices	0	(17,077,185)	0	0	0
Total Other Administrative Offices	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Office of the Superintendent - CEO	21.0	13.0	13.0	0.0
Associate Superintendent of Schools Office	5.0	5.0	5.0	0.0
Talent and Development Office	119.0	80.0	80.0	0.0
School Safety Office	8.0	3.0	3.0	0.0
General Counsel's Office	36.0	20.0	20.0	0.0
Communications Office	17.0	8.0	8.0	0.0
Charter Schools - Partnership Schools - New Schools Office	13.0	8.0	8.0	0.0
Total Other Administrative Offices	219.0	137.0	137.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	29,110,243	14,925,248	18,533,235	18,358,239	(174,995)
Operating Stimulus	653,478	0	0	0	0
Total Operating	29,763,721	14,925,248	18,533,235	18,358,239	(174,995)
Federal Grants	2,471,382	2,632,004	1,417,491	1,624,185	206,694
Grants Clearing Accounts	0	0	(0)	(0)	(0)
Local / Private Grants	319,460	711,078	1,553,959	8,730	(1,545,229)
State Grants	52,847	0	0	0	0
Total Categorical	2,843,690	3,343,083	2,971,450	1,632,915	(1,338,535)
Capital	0	0	0	0	0
Total Capital	0	0	0	0	0
Total All Sources of Funds	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)

Budget Line Detail

Other Administrative Offices Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO					
Salary and Benefits	3,298,823	3,837,989	2,210,950	2,070,181	(140,769)
Non-Personnel	570,588	29,535	1,556,590	173,591	(1,382,999)
Subtotal:	3,869,411	3,867,524	3,767,540	2,243,772	(1,523,768)
Associate Superintendent of Schools Office					
Salary and Benefits	760,235	751,871	837,531	861,106	23,575
Non-Personnel	31,952	10,000	235,596	161,810	(73,786)
Subtotal:	792,188	761,871	1,073,127	1,022,916	(50,211)
Talent and Development Office					
Salary and Benefits	11,308,805	12,573,941	8,268,886	8,630,118	361,232
Non-Personnel	1,899,121	2,791,597	696,220	737,255	41,035
Subtotal:	13,207,925	15,365,538	8,965,106	9,367,373	402,267
School Safety Office					
Salary and Benefits	975,757	696,718	389,139	405,607	16,468
Non-Personnel	829,184	223,772	69,856	69,856	0
Subtotal:	1,804,941	920,490	458,995	475,463	16,468
General Counsel's Office					
Salary and Benefits	4,271,948	4,404,924	2,578,414	2,638,868	60,455
Non-Personnel	3,244,759	3,082,537	1,914,088	1,819,975	(94,113)
Subtotal:	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)
Communications Office					
Salary and Benefits	1,986,411	2,526,312	1,382,490	1,081,739	(300,750)
Non-Personnel	418,412	352,612	(77,435)	(77,435)	0
Subtotal:	2,404,823	2,878,924	1,305,055	1,004,304	(300,750)
Charter Schools - Partnership Schools - New Schools Office					
Salary and Benefits	1,395,524	2,757,211	952,789	968,858	16,068
Non-Personnel	1,615,892	1,306,496	489,571	449,625	(39,946)
Subtotal:	3,011,416	4,063,707	1,442,360	1,418,483	(23,878)
FY2011-12 Budget Reductions - Other Administrative Offices					
Salary and Benefits	0	(11,447,567)	0	0	0
Non-Personnel	0	(5,629,618)	0	0	0
Subtotal:	0	(17,077,185)	0	0	0
Other Administrative Offices Total	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)

Budget Line Detail

Funds by Major Object and by Fund (Other Administrative Offices)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	15,633,654	10,340,200	10,099,088	9,815,178	(283,910)
1198 - Insurance Recoveries	0	(10,240)	(10,134)	(9,907)	227
1199 - Turnover & Delayed Hiring	0	(337,114)	(159,900)	(168,900)	(9,000)
1211 - Per Diem Substitute Service	0	14,211	5,696	5,696	0
1311 - Overtime	204,045	139,624	146,064	146,064	(0)
1511 - Extra Curricular	929,632	410,909	425,306	425,306	(0)
1611 - Professional Development	2,334	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	6,140,495	4,260,396	5,175,107	5,203,065	27,958
3000 - Contracted Serv-Prof/Tech	5,675,694	3,825,150	3,381,977	3,381,977	0
4000 - Contracted Servs - Property	88,179	67,605	64,507	64,507	0
5000 - Contr Serv-Trans/Comm/Other	695,544	193,612	189,888	169,609	(20,279)
6000 - Materials & Supplies	191,772	201,223	187,179	187,179	0
6400 - Books/Instructional Aids	24,175	35,088	32,280	32,280	0
7000 - Equipment	155,196	84,606	77,906	72,906	(5,000)
8000 - Scholarships & Stipends	23,000	(669,942)	0	0	0
9000 - Other Uses Of Funds	0	(3,630,080)	(1,081,730)	(966,721)	115,009
Total Operating	29,763,721	14,925,248	18,533,235	18,358,239	(174,995)
Categorical					
1000 - Cost Of Fulltime Positions	763,406	880,888	454,308	637,913	183,605
1211 - Per Diem Substitute Service	40,193	0	184,386	184,386	0
1311 - Overtime	2,755	0	0	0	0
1511 - Extra Curricular	34,769	0	7,061	7,061	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	246,219	402,526	293,215	410,615	117,399
3000 - Contracted Serv-Prof/Tech	1,395,605	1,995,840	1,539,946	0	(1,539,946)
4000 - Contracted Servs - Property	2,944	0	14,000	14,000	0
5000 - Contr Serv-Trans/Comm/Other	43,600	36,680	297,426	297,426	0
6000 - Materials & Supplies	19,549	27,149	57,280	51,800	(5,480)
6400 - Books/Instructional Aids	132,650	0	0	0	0
7000 - Equipment	0	0	9,000	9,000	0
8000 - Scholarships & Stipends	162,000	0	163,000	163,000	0
9000 - Other Uses Of Funds	0	0	(48,173)	(142,286)	(94,113)
Total Categorical	2,843,690	3,343,083	2,971,450	1,632,915	(1,338,535)
Capital					
7000 - Equipment	0	0	0	0	0
Total Capital	0	0	0	0	0
Total All Sources of Funds	32,607,411	18,268,330	21,504,684	19,991,154	(1,513,530)

Budget Line Detail
Office of the Superintendent - CEO

Funds by Type - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,732,732	3,867,524	2,262,060	2,243,772	(18,288)
Total Operating	3,732,732	3,867,524	2,262,060	2,243,772	(18,288)
Local / Private Grants	136,679	0	1,505,480	0	(1,505,480)
Total Categorical	136,679	0	1,505,480	0	(1,505,480)
Total All Sources of Funds	3,869,411	3,867,524	3,767,540	2,243,772	(1,523,768)

Functions (All Funds) - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO					
Salary and Benefits	3,298,823	3,837,989	2,210,950	2,070,181	(140,769)
Non-Personnel	570,588	29,535	1,556,590	173,591	(1,382,999)
Subtotal:	3,869,411	3,867,524	3,767,540	2,243,772	(1,523,768)
Office of the Superintendent - CEO Total	3,869,411	3,867,524	3,767,540	2,243,772	(1,523,768)

Funds by Major Object and by Fund - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,294,642	2,643,780	1,492,751	1,394,771	(97,979)
1198 - Insurance Recoveries	0	(2,644)	(1,493)	(1,395)	98
1199 - Turnover & Delayed Hiring	0	(36,675)	(20,200)	(20,800)	(600)
1211 - Per Diem Substitute Service	0	2,129	2,129	2,129	0
1311 - Overtime	79,558	42,117	21,205	21,205	(0)
1511 - Extra Curricular	76,349	89,693	45,157	45,157	(0)
2000 - Employee Benefits	734,744	1,099,589	671,401	629,114	(42,287)
3000 - Contracted Serv-Prof/Tech	235,115	405,280	65,780	65,780	0
4000 - Contracted Servs - Property	2,393	3,098	0	0	0
5000 - Contr Serv-Trans/Comm/Other	221,993	189,612	91,962	91,962	0
6000 - Materials & Supplies	26,618	32,099	12,410	12,410	0
6400 - Books/Instructional Aids	5,288	3,986	1,175	1,175	0
7000 - Equipment	56,032	8,964	2,264	2,264	0
8000 - Scholarships & Stipends	0	(531,644)	0	0	0
9000 - Other Uses Of Funds	0	(81,860)	(122,481)	0	122,481
Total Operating	3,732,732	3,867,524	2,262,060	2,243,772	(18,288)

Budget Line Detail
Office of the Superintendent - CEO

Funds by Major Object and by Fund - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	133,136	0	0	0	0
2000 - Employee Benefits	(19,607)	0	0	0	0
3000 - Contracted Serv-Prof/Tech	23,150	0	1,500,000	0	(1,500,000)
6000 - Materials & Supplies	0	0	5,480	0	(5,480)
Total Categorical	136,679	0	1,505,480	0	(1,505,480)
Total All Sources of Funds	3,869,411	3,867,524	3,767,540	2,243,772	(1,523,768)

Positions - Office of the Superintendent - CEO						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Broad Resident	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	3.0	1.0	2.0	2.0	100,100	0.0
Deputy Admin to the Superintendent	1.0	1.0	1.0	1.0	118,750	0.0
Deputy Chief Of Staff	1.0	0.0	0.0	0.0	0	0.0
Deputy for Strategic Planning and Imple	1.0	1.0	1.0	1.0	91,702	0.0
Deputy, Operations Improvement	0.0	1.0	1.0	1.0	135,548	0.0
Deputy Process Improvement & Com	1.0	0.0	0.0	0.0	0	0.0
Deputy, SRC Board Liaison	1.0	0.0	0.0	0.0	0	0.0
Deputy Superintendent	1.0	1.0	0.0	0.0	0	0.0
Director, Business Operations	0.0	1.0	0.0	0.0	0	0.0
Director of Public and Government Relat	2.0	0.0	0.0	0.0	0	0.0
Dir, School Innovations & Best	1.0	0.0	0.0	0.0	0	0.0
Ex Dir, Project Management	0.0	1.0	0.0	0.0	0	0.0
Exec Dir Government Relations	1.0	1.0	1.0	1.0	104,500	0.0
Executive Assistant	3.0	2.0	2.0	2.0	130,950	0.0
Special Asst II - Superintendent	3.0	0.0	0.0	0.0	0	0.0
Superintendent of Schools	1.0	0.0	1.0	1.0	310,960	0.0
Teacher, Spec Assign, 12 Mo	0.0	1.0	1.0	1.0	80,583	0.0
Senior Advisor to Superintendent	0.0	0.0	1.0	1.0	101,063	0.0
Chief Executive Officer	0.0	0.0	1.0	1.0	10,615	0.0
Special Advisor	0.0	0.0	1.0	1.0	210,000	0.0
Sum:	21.0	11.0	13.0	13.0	1,394,771	0.0

Budget Line Detail
Associate Superintendent of Schools Office

Funds by Type - Associate Superintendent of Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	792,188	761,871	1,073,127	1,022,916	(50,211)
Total Operating	792,188	761,871	1,073,127	1,022,916	(50,211)
Total All Sources of Funds	792,188	761,871	1,073,127	1,022,916	(50,211)

Functions (All Funds) - Associate Superintendent of Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Associate Superintendent of Schools Office					
Salary and Benefits	760,235	751,871	837,531	861,106	23,575
Non-Personnel	31,952	10,000	235,596	161,810	(73,786)
Subtotal:	792,188	761,871	1,073,127	1,022,916	(50,211)
Associate Superintendent of Schools Office Total	792,188	761,871	1,073,127	1,022,916	(50,211)

Funds by Major Object and by Fund - Associate Superintendent of Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	443,873	463,773	462,975	480,078	17,103
1198 - Insurance Recoveries	0	(464)	(463)	(480)	(17)
1199 - Turnover & Delayed Hiring	0	(7,335)	(7,500)	(8,100)	(600)
1311 - Overtime	767	0	0	0	0
1511 - Extra Curricular	123,505	90,000	128,460	128,460	(0)
1611 - Professional Development	2,334	0	0	0	0
2000 - Employee Benefits	189,757	205,896	254,058	261,147	7,089
3000 - Contracted Serv-Prof/Tech	15,000	0	15,000	15,000	0
5000 - Contr Serv-Trans/Comm/Other	1,369	0	1,000	1,000	0
6000 - Materials & Supplies	5,473	10,000	7,956	7,956	0
6400 - Books/Instructional Aids	3,795	0	0	0	0
7000 - Equipment	6,316	0	0	0	0
9000 - Other Uses Of Funds	0	0	211,640	137,854	(73,786)
Total Operating	792,188	761,871	1,073,127	1,022,916	(50,211)
Total All Sources of Funds	792,188	761,871	1,073,127	1,022,916	(50,211)

Budget Line Detail
Associate Superintendent of Schools Office

Positions - Associate Superintendent of Schools Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assoc Superintendent Schools	1.0	1.0	0.0	0.0	0	0.0
Asst Regional Superintendent	1.0	0.0	0.0	0.0	0	0.0
Chief Academic Officer	0.0	0.0	1.0	1.0	180,000	0.0
Executive Assistant	2.0	2.0	2.0	2.0	121,400	0.0
Spast T CAO	0.0	1.0	1.0	1.0	87,241	0.0
Special Assistant II ASCO Super	1.0	1.0	1.0	1.0	91,438	0.0
Sum:	5.0	5.0	5.0	5.0	480,079	0.0

Budget Line Detail
Talent and Development Office

Funds by Type - Talent and Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	12,227,482	13,250,200	7,547,616	7,743,188	195,572
Total Operating	12,227,482	13,250,200	7,547,616	7,743,188	195,572
Federal Grants	980,444	2,115,339	1,417,491	1,624,185	206,694
Total Categorical	980,444	2,115,339	1,417,491	1,624,185	206,694
Total All Sources of Funds	13,207,925	15,365,538	8,965,106	9,367,373	402,267

Functions (All Funds) - Talent and Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Talent and Development Office					
Salary and Benefits	11,308,805	12,573,941	8,268,886	8,630,118	361,232
Non-Personnel	1,899,121	2,791,597	696,220	737,255	41,035
Subtotal:	13,207,925	15,365,538	8,965,106	9,367,373	402,267
Talent and Development Office Total	13,207,925	15,365,538	8,965,106	9,367,373	402,267

Funds by Major Object and by Fund - Talent and Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	7,320,212	7,741,194	4,750,231	4,774,757	24,527
1198 - Insurance Recoveries	0	(7,741)	(4,785)	(4,866)	(81)
1199 - Turnover & Delayed Hiring	0	(174,572)	(78,000)	(82,800)	(4,800)
1211 - Per Diem Substitute Service	0	12,082	3,567	3,567	(0)
1311 - Overtime	82,411	70,858	70,858	70,858	(0)
1511 - Extra Curricular	543,986	561,858	98,167	98,167	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	3,114,315	3,791,156	2,546,584	2,681,476	134,892
3000 - Contracted Serv-Prof/Tech	822,936	795,750	306,402	306,402	0
4000 - Contracted Servs - Property	2,271	24,444	1,748	1,748	0
5000 - Contr Serv-Trans/Comm/Other	217,639	231,164	20,744	465	(20,279)
6000 - Materials & Supplies	90,422	137,571	79,705	79,705	0
6400 - Books/Instructional Aids	774	10,765	9,018	9,018	0
7000 - Equipment	32,515	54,705	26,041	21,041	(5,000)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	966	(282,664)	(216,350)	66,314
Total Operating	12,227,482	13,250,200	7,547,616	7,743,188	195,572

Budget Line Detail
Talent and Development Office

Funds by Major Object and by Fund - Talent and Development Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	165,676	389,699	421,550	541,203	119,653
1211 - Per Diem Substitute Service	0	0	184,386	184,386	0
1311 - Overtime	652	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	81,553	189,408	276,329	363,370	87,041
3000 - Contracted Serv-Prof/Tech	570,563	1,536,232	0	0	0
4000 - Contracted Servs - Property	0	0	14,000	14,000	0
5000 - Contr Serv-Trans/Comm/Other	0	0	297,426	297,426	0
6000 - Materials & Supplies	0	0	51,800	51,800	0
7000 - Equipment	0	0	9,000	9,000	0
8000 - Scholarships & Stipends	162,000	0	163,000	163,000	0
Total Categorical	980,444	2,115,339	1,417,491	1,624,185	206,694
Total All Sources of Funds	13,207,925	15,365,538	8,965,106	9,367,373	402,267

Budget Line Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst Dir, Employee Benefits	1.0	1.0	1.0	1.0	99,133	0.0
Benefit Operations Assistant	1.0	1.0	1.0	1.0	50,849	0.0
Benefits Generalist	1.0	1.0	1.0	1.0	65,373	0.0
Benefits Services Specialist	1.0	0.0	0.0	0.0	0	0.0
Business Information Analyst	1.0	1.0	1.0	1.0	64,890	0.0
Certification Manager	1.0	1.0	1.0	1.0	66,903	0.0
Certification Operations Rep	1.0	0.0	0.0	0.0	0	0.0
Chief Talent Development Off	1.0	1.0	1.0	1.0	170,568	0.0
Clerk	0.0	0.0	2.0	2.0	94,890	0.0
Compensation Manager	1.0	1.0	1.0	1.0	82,284	0.0
Compensation Specialist	1.0	1.0	1.0	1.0	49,749	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	50,337	0.0
Confidential Secy B	2.0	1.0	1.0	1.0	50,000	0.0
Coord, Student Teaching Program	1.0	1.0	2.0	2.0	100,000	0.0
Cust. Supp Liason, Welcome Center	1.0	1.0	1.0	1.0	37,132	0.0
Department Admin Clrk,Conf Loc	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief Leadership Inst	1.0	0.0	0.0	0.0	0	0.0
Deputy, HR, Strategic Plan&PD	1.0	1.0	1.0	1.0	127,205	0.0
Deputy, Talent & Development	2.0	1.0	1.0	1.0	133,000	0.0
Dir, Ehs & Employee Helpline	1.0	1.0	1.0	1.0	87,940	0.0
Dir,Employee Benefits,Retireme	1.0	0.0	0.0	0.0	0	0.0
Dir, Payroll	1.0	1.0	1.0	1.0	88,550	0.0
Dir, School Based Resource Support	1.0	1.0	0.0	0.0	0	0.0
Distribution Manager	0.0	1.0	1.0	1.0	65,148	0.0
EHS Supv	1.0	1.0	0.0	0.0	0	0.0
Employee Benefits Clerk	2.0	0.0	0.0	0.0	0	0.0
Employee Benefits Cost Svc 3/5	1.0	0.0	0.0	0.0	0	0.0
Employee Benefits Cust Srv Clk	1.0	1.0	1.0	1.0	52,362	0.0
Employee Health Services Asst	3.0	2.0	2.0	2.0	82,510	0.0
Ex Director, Employee Relations	1.0	1.0	1.0	1.0	128,250	0.0
Ex Director, Employee Sup Ops	1.0	1.0	1.0	1.0	124,571	0.0
Ex Director, Talent Aquisition	0.0	1.0	0.0	0.0	0	0.0
Ex Dir School-Based Resource	1.0	1.0	1.0	1.0	118,750	0.0
Executive Assistant	1.0	1.0	1.0	1.0	61,800	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Help Line Specilst/Supr,Per Rec	1.0	0.0	1.0	1.0	56,546	0.0
HR BUS PRT	4.0	2.0	2.0	2.0	112,164	0.0
Labor Relations Assistant	5.0	3.0	3.0	3.0	267,773	0.0
Lead Workers' Compensation Clk	1.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Manager, Automated Sub Svcs	1.0	1.0	1.0	1.0	69,010	0.0
Manager, Human Resources Rec&Ex	0.0	0.0	1.0	1.0	72,188	0.0
Manager, Record Sys&Data Sec	1.0	1.0	1.0	1.0	73,362	0.0
Medical Assistant	1.0	1.0	1.0	1.0	42,236	0.0
Medical Technician	1.0	0.0	0.0	0.0	0	0.0
Mgr, Ext part	1.0	0.0	0.0	0.0	0	0.0
Osess Support Specialist	0.0	1.0	1.0	1.0	41,483	0.0
Payroll Customer Svc Rep I	2.0	0.0	0.0	0.0	0	0.0
Payroll Group Leader	1.0	0.0	0.0	0.0	0	0.0
Payroll Operations Manager	1.0	1.0	1.0	1.0	78,755	0.0
Payroll Processor Ii	6.0	6.0	6.0	6.0	303,667	0.0
Payroll Specialist	0.0	1.0	1.0	1.0	60,960	0.0
Payroll Technical Supervisor	1.0	0.0	0.0	0.0	0	0.0
PAYROLL TECHNICIAN	1.0	0.0	0.0	0.0	0	0.0
Personnel Administrator	3.0	2.0	1.0	1.0	67,247	0.0
Personnel Assistant I	2.0	0.0	0.0	0.0	0	0.0
Personnel Assistant Ii	5.0	4.0	4.0	4.0	258,849	0.0
Personnel Clerk	18.0	6.0	6.0	6.0	285,233	0.0
Personnel Recruiter, Lead	1.0	1.0	1.0	1.0	72,712	0.0
Physician, Ehs	1.0	1.0	1.0	1.0	133,000	0.0
Placement Assistant	3.0	2.0	2.0	2.0	107,612	0.0
Placement Officer	3.0	3.0	3.0	3.0	202,224	0.0
Project Manager Human Resources	1.0	0.0	0.0	0.0	0	0.0
Recruitment Assistant	1.0	0.0	0.0	0.0	0	0.0
Retirement Clerk	2.0	1.0	1.0	1.0	52,362	0.0
Retirement Technican	1.0	1.0	1.0	1.0	52,362	0.0
Secretary Ii	1.0	0.0	0.0	0.0	0	0.0
Secretary Iii, Conf Loc	1.0	1.0	1.0	1.0	36,860	0.0
Selection Representative Ii	1.0	0.0	0.0	0.0	0	0.0
Senior Benefits Analyst, 3/5	1.0	1.0	0.0	0.0	0	0.0
Senior Claims Analyst	0.0	0.0	1.0	1.0	57,000	0.0
Senior Compensation Specialist	1.0	0.0	0.0	0.0	0	0.0
Senior Personnel Clerk, 4/5	1.0	0.0	0.0	0.0	0	0.0
Site Selection Specialist	1.0	1.0	1.0	1.0	69,692	0.0
Special Assistant II - Chief Talent Develo	1.0	1.0	1.0	1.0	90,215	0.0
Special Projects Assistant Ii	1.0	1.0	1.0	1.0	68,549	0.0
Substitute Svcs Specialist	1.0	1.0	1.0	1.0	51,241	0.0
Team Leader,Office Of Select	1.0	1.0	1.0	1.0	72,469	0.0
Unemployment&Retirement Splst	1.0	1.0	1.0	1.0	60,781	0.0

Budget Line Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Workers' Compensation Clerk li	1.0	0.0	0.0	0.0	0	0.0
Unemply Compensation Tech	0.0	1.0	1.0	1.0	27,192	0.0
Senior Benefits Analyst, 4/5	0.0	0.0	1.0	1.0	65,494	0.0
PROGRAM MANAGER,TURN TO TEAC	0.0	1.0	1.0	1.0	72,668	0.0
TRAINING & RESOURCE ASSOCIATE	0.0	1.0	1.0	1.0	56,650	0.0
RECRUITMENT & SELECTION ASSOC	0.0	1.0	1.0	1.0	63,000	0.0
Sum:	119.0	78.0	80.0	80.0	5,315,960	0.0

**Budget Line Detail
School Safety Office**

Funds by Type - School Safety Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,391,420	920,490	458,995	475,463	16,468
Total Operating	1,391,420	920,490	458,995	475,463	16,468
Federal Grants	360,674	0	0	0	0
State Grants	52,847	0	0	0	0
Total Categorical	413,521	0	0	0	0
Capital	0	0	0	0	0
Total Capital	0	0	0	0	0
Total All Sources of Funds	1,804,941	920,490	458,995	475,463	16,468

Functions (All Funds) - School Safety Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Safety Office					
Salary and Benefits	975,757	696,718	389,139	405,607	16,468
Non-Personnel	829,184	223,772	69,856	69,856	0
Subtotal:	1,804,941	920,490	458,995	475,463	16,468
School Safety Office Total	1,804,941	920,490	458,995	475,463	16,468

Funds by Major Object and by Fund - School Safety Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	511,327	471,293	233,479	241,033	7,554
1198 - Insurance Recoveries	0	(586)	(233)	(241)	(8)
1199 - Turnover & Delayed Hiring	0	(8,802)	(3,800)	(4,400)	(600)
1311 - Overtime	3,042	6,100	17,540	17,540	(0)
1511 - Extra Curricular	31,926	30,697	19,257	19,257	0
2000 - Employee Benefits	205,909	198,016	122,896	132,418	9,522
3000 - Contracted Serv-Prof/Tech	618,000	193,916	40,000	40,000	0
5000 - Contr Serv-Trans/Comm/Other	13,889	1,100	1,100	1,100	0
6000 - Materials & Supplies	5,094	28,756	28,756	28,756	0
6400 - Books/Instructional Aids	2,234	0	0	0	0
Total Operating	1,391,420	920,490	458,995	475,463	16,468

Budget Line Detail
School Safety Office

Funds by Major Object and by Fund - School Safety Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	131,370	0	0	0	0
1211 - Per Diem Substitute Service	40,193	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	51,990	0	0	0	0
3000 - Contracted Serv-Prof/Tech	50,092	0	0	0	0
4000 - Contracted Servs - Property	534	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	15,361	0	0	0	0
6000 - Materials & Supplies	1,229	0	0	0	0
6400 - Books/Instructional Aids	122,753	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	413,521	0	0	0	0
Capital					
7000 - Equipment	0	0	0	0	0
Total Capital	0	0	0	0	0
Total All Sources of Funds	1,804,941	920,490	458,995	475,463	16,468

Positions - School Safety Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Confidential Secy A	1.0	0.0	0.0	0.0	0	0.0
Coord,Specialized Svcs	1.0	0.0	0.0	0.0	0	0.0
Dir, School Safety	2.0	1.0	1.0	1.0	97,850	0.0
Dir, School Safety Admin	1.0	1.0	1.0	1.0	90,821	0.0
Local Management Officer	1.0	0.0	0.0	0.0	0	0.0
Prog Assistant	1.0	1.0	1.0	1.0	52,362	0.0
Special Projects Assistant li	1.0	0.0	0.0	0.0	0	0.0
Sum:	8.0	3.0	3.0	3.0	241,033	0.0

Budget Line Detail
General Counsel's Office

Funds by Type - General Counsel's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)
Total Operating	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)
Grants Clearing Accounts	0	0	(0)	(0)	(0)
Total Categorical	0	0	(0)	(0)	(0)
Total All Sources of Funds	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)

Functions (All Funds) - General Counsel's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General Counsel's Office					
Salary and Benefits	4,271,948	4,404,924	2,578,414	2,638,868	60,455
Non-Personnel	3,244,759	3,082,537	1,914,088	1,819,975	(94,113)
Subtotal:	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)
General Counsel's Office Total	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	3,094,583	3,132,391	1,726,865	1,699,998	(26,868)
1198 - Insurance Recoveries	0	(2,918)	(1,727)	(1,700)	27
1199 - Turnover & Delayed Hiring	0	(55,745)	(27,100)	(27,700)	(600)
1311 - Overtime	3,649	0	0	0	0
1511 - Extra Curricular	0	6,021	6,021	6,021	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,173,715	1,325,174	826,181	819,964	(6,217)
3000 - Contracted Serv-Prof/Tech	3,121,655	2,933,542	2,583,542	2,583,542	0
4000 - Contracted Servs - Property	16,266	16,000	16,000	16,000	0
5000 - Contr Serv-Trans/Comm/Other	19,898	25,000	23,971	23,971	0
6000 - Materials & Supplies	20,573	28,133	16,636	16,636	0
6400 - Books/Instructional Aids	8,034	29,003	14,000	14,000	0
7000 - Equipment	35,333	27,205	5,748	5,748	0
8000 - Scholarships & Stipends	23,000	23,654	0	0	0
9000 - Other Uses Of Funds	0	0	(697,636)	(697,636)	0
Total Operating	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)

Budget Line Detail
General Counsel's Office

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	32,759	96,710	63,951
2000 - Employee Benefits	0	0	15,414	45,576	30,161
9000 - Other Uses Of Funds	0	0	(48,173)	(142,286)	(94,113)
Total Categorical	0	0	(0)	(0)	(0)
Total All Sources of Funds	7,516,707	7,487,461	4,492,502	4,458,843	(33,658)

Positions - General Counsel's Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Asst General Counsel	15.0	8.0	9.0	9.0	884,205	0.0
Asst General Counsel, 4/5	1.0	1.0	1.0	1.0	81,689	0.0
Attorney, Tort Claims, 4/5	1.0	0.0	0.0	0.0	0	0.0
Clerk Receptionist I, Conf Loc	1.0	0.0	0.0	0.0	0	0.0
Department Admin Clrk,Conf Loc	1.0	0.0	0.0	0.0	0	0.0
Deputy General Counsel	1.0	1.0	1.0	1.0	145,230	0.0
Executive Assistant	1.0	1.0	1.0	1.0	64,421	0.0
General Counsel	1.0	1.0	1.0	1.0	174,800	0.0
Lead Assistant General Counsel	1.0	1.0	1.0	1.0	118,750	0.0
Legal Secretary	9.0	5.0	5.0	5.0	256,812	0.0
Paralegal li	2.0	1.0	1.0	1.0	70,800	0.0
Tort Claims Investigator	1.0	0.0	0.0	0.0	0	0.0
Tort Claims Representative	1.0	0.0	0.0	0.0	0	0.0
Sum:	36.0	19.0	20.0	20.0	1,796,708	0.0

Budget Line Detail
Communications Office

Funds by Type - Communications Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,251,485	2,762,765	1,296,522	995,575	(300,947)
Total Operating	2,251,485	2,762,765	1,296,522	995,575	(300,947)
Local / Private Grants	153,338	116,160	8,533	8,730	197
Total Categorical	153,338	116,160	8,533	8,730	197
Total All Sources of Funds	2,404,823	2,878,924	1,305,055	1,004,304	(300,750)

Functions (All Funds) - Communications Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Communications Office					
Salary and Benefits	1,986,411	2,526,312	1,382,490	1,081,739	(300,750)
Non-Personnel	418,412	352,612	(77,435)	(77,435)	0
Subtotal:	2,404,823	2,878,924	1,305,055	1,004,304	(300,750)
Communications Office Total	2,404,823	2,878,924	1,305,055	1,004,304	(300,750)

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,240,610	1,592,569	816,489	597,101	(219,388)
1198 - Insurance Recoveries	0	(1,593)	(816)	(597)	219
1199 - Turnover & Delayed Hiring	0	(27,579)	(13,400)	(14,600)	(1,200)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	19,013	34,955	25,955	25,955	(0)
1511 - Extra Curricular	127,374	113,151	113,151	113,151	0
2000 - Employee Benefits	449,550	698,649	432,578	352,000	(80,578)
3000 - Contracted Serv-Prof/Tech	202,169	208,245	2,000	2,000	0
4000 - Contracted Servs - Property	15,430	19,169	5,169	5,169	0
5000 - Contr Serv-Trans/Comm/Other	142,965	159,243	41,114	41,114	0
6000 - Materials & Supplies	27,560	58,900	19,025	19,025	0
6400 - Books/Instructional Aids	4,050	8,087	8,087	8,087	0
7000 - Equipment	22,766	108,005	37,759	37,759	0
8000 - Scholarships & Stipends	0	(138,298)	0	0	0
9000 - Other Uses Of Funds	0	(70,739)	(190,589)	(190,589)	0
Total Operating	2,251,485	2,762,765	1,296,522	995,575	(300,947)

Budget Line Detail
Communications Office

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	77,557	79,084	0	0	0
1311 - Overtime	817	0	0	0	0
1511 - Extra Curricular	34,769	0	7,061	7,061	(0)
2000 - Employee Benefits	36,721	37,076	1,472	1,669	197
6000 - Materials & Supplies	3,474	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	153,338	116,160	8,533	8,730	197
Total All Sources of Funds	2,404,823	2,878,924	1,305,055	1,004,304	(300,750)

Positions - Communications Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Cable Network Producer/Dir	1.0	0.0	0.0	0.0	0	0.0
Cable Tv Operations Engineer	1.0	1.0	1.0	1.0	105,896	0.0
Chief Communications Officer	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy A	1.0	0.0	0.0	0.0	0	0.0
Coord,Creative Services Cable	0.0	0.0	1.0	1.0	32,854	0.0
Crd, PFE	0.0	1.0	0.0	0.0	0	0.0
Creative Svc	1.0	0.0	0.0	0.0	0	0.0
Deputy, Communications	4.0	2.0	2.0	2.0	196,217	0.0
Dir,Cable Tv Program & Av Svcs	1.0	0.0	0.0	0.0	0	0.0
Dir, Public Information	1.0	0.0	0.0	0.0	0	0.0
Electronic Productions Spec	1.0	1.0	1.0	1.0	70,789	0.0
Executive Assistant	0.0	1.0	1.0	1.0	55,000	0.0
Prod Asst	1.0	0.0	0.0	0.0	0	0.0
Special Asst I Communications	1.0	0.0	0.0	0.0	0	0.0
Special Asst II - Superintendent	0.0	1.0	0.0	0.0	0	0.0
Telephone Operator Comm Liai	1.0	0.0	0.0	0.0	0	0.0
Video Technician	2.0	2.0	1.0	1.0	59,346	0.0
Executive Producer	0.0	1.0	1.0	1.0	77,000	0.0
Sum:	17.0	10.0	8.0	8.0	597,101	0.0

Budget Line Detail
Charter Schools - Partnership Schools - New Schools Office

Funds by Type - Charter Schools - Partnership Schools - New Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	1,198,231	2,952,123	1,402,414	1,418,483	16,068
Operating Stimulus	653,478	0	0	0	0
Total Operating	1,851,708	2,952,123	1,402,414	1,418,483	16,068
Federal Grants	1,130,264	516,666	0	0	0
Local / Private Grants	29,443	594,919	39,946	0	(39,946)
Total Categorical	1,159,708	1,111,584	39,946	0	(39,946)
Total All Sources of Funds	3,011,416	4,063,707	1,442,360	1,418,483	(23,878)

Functions (All Funds) - Charter Schools - Partnership Schools - New Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Charter Schools - Partnership Schools - New Schools Office					
Salary and Benefits	1,395,524	2,757,211	952,789	968,858	16,068
Non-Personnel	1,615,892	1,306,496	489,571	449,625	(39,946)
Subtotal:	3,011,416	4,063,707	1,442,360	1,418,483	(23,878)
Charter Schools - Partnership Schools - New Schools Office Total	3,011,416	4,063,707	1,442,360	1,418,483	(23,878)

Funds by Major Object and by Fund - Charter Schools - Partnership Schools - New Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	728,408	1,528,010	616,297	627,439	11,141
1198 - Insurance Recoveries	0	(1,528)	(616)	(627)	(11)
1199 - Turnover & Delayed Hiring	0	(26,406)	(9,900)	(10,500)	(600)
1311 - Overtime	15,605	15,506	10,506	10,506	(0)
1511 - Extra Curricular	26,492	10,093	15,093	15,093	0
2000 - Employee Benefits	272,504	643,389	321,409	326,948	5,538
3000 - Contracted Serv-Prof/Tech	660,819	702,687	369,253	369,253	0
4000 - Contracted Servs - Property	51,819	41,590	41,590	41,590	0
5000 - Contr Serv-Trans/Comm/Other	77,792	9,997	9,997	9,997	0
6000 - Materials & Supplies	16,033	22,691	22,691	22,691	0
7000 - Equipment	2,235	6,094	6,094	6,094	0
Total Operating	1,851,708	2,952,123	1,402,414	1,418,483	16,068

Budget Line Detail
Charter Schools - Partnership Schools - New Schools Office

Funds by Major Object and by Fund - Charter Schools - Partnership Schools - New Schools Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	255,666	412,105	0	0	0
1311 - Overtime	1,285	0	0	0	0
2000 - Employee Benefits	95,562	176,042	0	0	0
3000 - Contracted Serv-Prof/Tech	751,801	459,608	39,946	0	(39,946)
4000 - Contracted Servs - Property	2,411	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	28,239	36,680	0	0	0
6000 - Materials & Supplies	14,847	27,149	0	0	0
6400 - Books/Instructional Aids	9,897	0	0	0	0
7000 - Equipment	0	0	0	0	0
Total Categorical	1,159,708	1,111,584	39,946	0	(39,946)
Total All Sources of Funds	3,011,416	4,063,707	1,442,360	1,418,483	(23,878)

Positions - Charter Schools - Partnership Schools - New Schools Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Assoc Super of Strategic Prog	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Coord, Charter School Ops Supp	3.0	1.0	2.0	2.0	121,540	0.0
Coord, I&PP	1.0	0.0	0.0	0.0	0	0.0
Coord, TAP	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief, Partnership, Innovation ar	0.0	0.0	1.0	1.0	127,205	0.0
Deputy Process Improvement & Com	0.0	1.0	0.0	0.0	0	0.0
Dir, Teacher Advancement Prog	1.0	0.0	0.0	0.0	0	0.0
Ex Dir,Charter & Emo Schools	1.0	1.0	1.0	1.0	93,363	0.0
Executive Assistant	1.0	1.0	1.0	1.0	50,000	0.0
Program MGR Innovation&Partnership	2.0	1.0	2.0	2.0	148,706	0.0
Strategic Data Fellow	0.0	1.0	1.0	1.0	86,625	0.0
Teacher Advancement Program Sp	1.0	0.0	0.0	0.0	0	0.0
Sum:	13.0	6.0	8.0	8.0	627,439	0.0

Budget Line Detail
FY2011-12 Budget Reductions - Other Administrative Offices

Funds by Type - FY2011-12 Budget Reductions - Other Administrative Offices					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(17,077,185)	0	0	0
Total Operating	0	(17,077,185)	0	0	0
Total All Sources of Funds	0	(17,077,185)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - Other Administrative Offices					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - Other Administrative Offices					
Salary and Benefits	0	(11,447,567)	0	0	0
Non-Personnel	0	(5,629,618)	0	0	0
Subtotal:	0	(17,077,185)	0	0	0
FY2011-12 Budget Reductions - Other Administrative Offices Total	0	(17,077,185)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - Other Administrative Offices					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	(7,232,810)	0	0	0
1198 - Insurance Recoveries	0	7,233	0	0	0
1311 - Overtime	0	(29,912)	0	0	0
1511 - Extra Curricular	0	(490,604)	0	0	0
2000 - Employee Benefits	0	(3,701,474)	0	0	0
3000 - Contracted Serv-Prof/Tech	0	(1,414,270)	0	0	0
4000 - Contracted Servs - Property	0	(36,696)	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	(422,504)	0	0	0
6000 - Materials & Supplies	0	(116,927)	0	0	0
6400 - Books/Instructional Aids	0	(16,753)	0	0	0
7000 - Equipment	0	(120,367)	0	0	0
8000 - Scholarships & Stipends	0	(23,654)	0	0	0
9000 - Other Uses Of Funds	0	(3,478,447)	0	0	0
Total Operating	0	(17,077,185)	0	0	0
Total All Sources of Funds	0	(17,077,185)	0	0	0

Budget Line Detail
Administrative Support Operations

School Reform Commission

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Reform Commission	967,995	1,312,126	409,984	401,678	(8,306)
Auditing Services	813,640	954,539	550,444	570,957	20,512
Inspector General's Office	672,533	747,889	407,591	403,179	(4,412)
FY2011-12 Budget Reductions - School Reform Commission	0	(1,733,817)	0	0	0
Total School Reform Commission	2,454,169	1,280,736	1,368,020	1,375,814	7,794

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
School Reform Commission	7.0	6.0	6.0	0.0
Auditing Services	8.0	5.0	5.0	0.0
Inspector General's Office	8.0	4.0	4.0	0.0
Total School Reform Commission	23.0	15.0	15.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	2,060,857	868,741	1,047,715	1,037,327	(10,388)
Intermediate Unit	280,140	304,823	207,902	219,978	12,076
Total Operating	2,340,997	1,173,564	1,255,617	1,257,304	1,688
Local / Private Grants	5,000	0	0	0	0
Total Categorical	5,000	0	0	0	0
Capital	108,172	107,172	112,403	118,510	6,107
Total Capital	108,172	107,172	112,403	118,510	6,107
Total All Sources of Funds	2,454,169	1,280,736	1,368,020	1,375,814	7,794

Budget Line Detail

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Reform Commission					
Salary and Benefits	753,132	925,283	691,372	683,066	(8,306)
Non-Personnel	214,864	386,843	(281,388)	(281,388)	0
Subtotal:	967,995	1,312,126	409,984	401,678	(8,306)
Auditing Services					
Salary and Benefits	811,122	943,195	544,444	564,957	20,512
Non-Personnel	2,518	11,344	6,000	6,000	0
Subtotal:	813,640	954,539	550,444	570,957	20,512
Inspector General's Office					
Salary and Benefits	670,434	735,220	404,922	400,510	(4,412)
Non-Personnel	2,099	12,669	2,669	2,669	0
Subtotal:	672,533	747,889	407,591	403,179	(4,412)
FY2011-12 Budget Reductions - School Reform Commission					
Salary and Benefits	0	(1,041,797)	0	0	0
Non-Personnel	0	(692,020)	0	0	0
Subtotal:	0	(1,733,817)	0	0	0
School Reform Commission Total	2,454,169	1,280,736	1,368,020	1,375,814	7,794

Budget Line Detail

Funds by Major Object and by Fund (School Reform Commission)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,483,364	991,918	984,071	976,037	(8,034)
1198 - Insurance Recoveries	0	(783)	(845)	(834)	10
1199 - Turnover & Delayed Hiring	0	(30,807)	(13,100)	(14,900)	(1,800)
1211 - Per Diem Substitute Service	24,400	0	0	0	0
1311 - Overtime	3,676	0	0	0	0
1511 - Extra Curricular	20,310	33,102	33,102	33,102	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	594,766	458,700	525,108	536,619	11,511
3000 - Contracted Serv-Prof/Tech	139,436	36,484	6,484	6,484	0
4000 - Contracted Servs - Property	0	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	69,190	5,931	35,931	35,931	0
6000 - Materials & Supplies	5,041	7,133	7,133	7,133	0
6400 - Books/Instructional Aids	105	0	0	0	0
7000 - Equipment	709	3,871	3,871	3,871	0
9000 - Other Uses Of Funds	0	(332,266)	(326,419)	(326,419)	0
Total Operating	2,340,997	1,173,564	1,255,617	1,257,304	1,688
Categorical					
4000 - Contracted Servs - Property	275	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	4,725	0	0	0	0
Total Categorical	5,000	0	0	0	0
Capital					
1000 - Cost Of Fulltime Positions	75,318	76,821	76,821	77,961	1,140
1198 - Insurance Recoveries	0	(154)	(154)	(156)	(2)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	32,853	33,103	35,736	40,705	4,969
9000 - Other Uses Of Funds	0	(2,598)	0	0	0
Total Capital	108,172	107,172	112,403	118,510	6,107
Total All Sources of Funds	2,454,169	1,280,736	1,368,020	1,375,814	7,794

Budget Line Detail
School Reform Commission

Funds by Type - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	962,995	1,312,126	409,984	401,678	(8,306)
Total Operating	962,995	1,312,126	409,984	401,678	(8,306)
Local / Private Grants	5,000	0	0	0	0
Total Categorical	5,000	0	0	0	0
Total All Sources of Funds	967,995	1,312,126	409,984	401,678	(8,306)

Functions (All Funds) - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
School Reform Commission					
Salary and Benefits	753,132	925,283	691,372	683,066	(8,306)
Non-Personnel	214,864	386,843	(281,388)	(281,388)	0
Subtotal:	967,995	1,312,126	409,984	401,678	(8,306)
School Reform Commission Total	967,995	1,312,126	409,984	401,678	(8,306)

Funds by Major Object and by Fund - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	517,049	604,036	427,863	422,062	(5,801)
1198 - Insurance Recoveries	0	(604)	(428)	(422)	6
1199 - Turnover & Delayed Hiring	0	(11,736)	(6,600)	(7,200)	(600)
1211 - Per Diem Substitute Service	24,400	20,000	0	0	0
1311 - Overtime	3,676	0	0	0	0
1511 - Extra Curricular	20,310	33,102	33,102	33,102	0
2000 - Employee Benefits	187,696	280,485	237,435	235,525	(1,910)
3000 - Contracted Serv-Prof/Tech	138,334	304,984	5,984	5,984	0
4000 - Contracted Servs - Property	0	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	66,597	62,766	31,766	31,766	0
6000 - Materials & Supplies	4,118	15,812	5,000	5,000	0
6400 - Books/Instructional Aids	105	0	0	0	0
7000 - Equipment	709	3,000	2,000	2,000	0
9000 - Other Uses Of Funds	0	0	(326,419)	(326,419)	0
Total Operating	962,995	1,312,126	409,984	401,678	(8,306)

Budget Line Detail
School Reform Commission

Funds by Major Object and by Fund - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
4000 - Contracted Servs - Property	275	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	4,725	0	0	0	0
Total Categorical	5,000	0	0	0	0
Total All Sources of Funds	967,995	1,312,126	409,984	401,678	(8,306)

Positions - School Reform Commission						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Aa, School Reform Commission	1.0	1.0	1.0	1.0	78,206	0.0
Chief Of Staff/Ex Dir,Src	1.0	1.0	1.0	1.0	130,141	0.0
Confidential Secy A	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief of Staff, SRC	1.0	1.0	1.0	1.0	74,366	0.0
Executive Assistant	3.0	2.0	2.0	2.0	111,002	0.0
Confidential Secy A,4/5	0.0	1.0	1.0	1.0	28,347	0.0
Sum:	7.0	6.0	6.0	6.0	422,062	0.0

Budget Line Detail
Auditing Services

Funds by Type - Auditing Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	425,328	542,544	230,140	232,469	2,329
Intermediate Unit	280,140	304,823	207,902	219,978	12,076
Total Operating	705,469	847,367	438,041	452,447	14,405
Capital	108,172	107,172	112,403	118,510	6,107
Total Capital	108,172	107,172	112,403	118,510	6,107
Total All Sources of Funds	813,640	954,539	550,444	570,957	20,512

Functions (All Funds) - Auditing Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Auditing Services					
Salary and Benefits	811,122	943,195	544,444	564,957	20,512
Non-Personnel	2,518	11,344	6,000	6,000	0
Subtotal:	813,640	954,539	550,444	570,957	20,512
Auditing Services Total	813,640	954,539	550,444	570,957	20,512

Funds by Major Object and by Fund - Auditing Services					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	499,358	579,213	292,460	293,326	865
1198 - Insurance Recoveries	0	(370)	(153)	(152)	1
1199 - Turnover & Delayed Hiring	0	(7,335)	(2,400)	(3,000)	(600)
2000 - Employee Benefits	203,592	261,917	142,134	156,273	14,139
3000 - Contracted Serv-Prof/Tech	0	4,200	0	0	0
5000 - Contr Serv-Trans/Comm/Other	2,518	5,000	3,258	3,258	0
6000 - Materials & Supplies	0	1,871	871	871	0
7000 - Equipment	0	2,871	1,871	1,871	0
Total Operating	705,469	847,367	438,041	452,447	14,405
Capital					
1000 - Cost Of Fulltime Positions	75,318	76,821	76,821	77,961	1,140
1198 - Insurance Recoveries	0	(154)	(154)	(156)	(2)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	32,853	33,103	35,736	40,705	4,969
9000 - Other Uses Of Funds	0	(2,598)	0	0	0
Total Capital	108,172	107,172	112,403	118,510	6,107
Total All Sources of Funds	813,640	954,539	550,444	570,957	20,512

Budget Line Detail
Auditing Services

Positions - Auditing Services						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Auditor li	3.0	2.0	2.0	2.0	141,578	0.0
Audit Specialist	1.0	0.0	0.0	0.0	0	0.0
Construction Inspec Tech,Audit	1.0	1.0	1.0	1.0	77,961	0.0
Dir, Audit Services	1.0	1.0	1.0	1.0	91,379	0.0
Lead Audit Clrk	1.0	1.0	1.0	1.0	60,369	0.0
Pre-Audit Clerk li	1.0	0.0	0.0	0.0	0	0.0
Sum:	8.0	5.0	5.0	5.0	371,286	0.0

Budget Line Detail
Inspector General's Office

Funds by Type - Inspector General's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	672,533	747,889	407,591	403,179	(4,412)
Total Operating	672,533	747,889	407,591	403,179	(4,412)
Total All Sources of Funds	672,533	747,889	407,591	403,179	(4,412)

Functions (All Funds) - Inspector General's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Inspector General's Office					
Salary and Benefits	670,434	735,220	404,922	400,510	(4,412)
Non-Personnel	2,099	12,669	2,669	2,669	0
Subtotal:	672,533	747,889	407,591	403,179	(4,412)
Inspector General's Office Total	672,533	747,889	407,591	403,179	(4,412)

Funds by Major Object and by Fund - Inspector General's Office					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	466,956	504,128	263,747	260,650	(3,098)
1198 - Insurance Recoveries	0	(504)	(264)	(261)	3
1199 - Turnover & Delayed Hiring	0	(11,736)	(4,100)	(4,700)	(600)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	203,478	243,332	145,538	144,821	(717)
3000 - Contracted Serv-Prof/Tech	1,101	2,500	500	500	0
5000 - Contr Serv-Trans/Comm/Other	75	907	907	907	0
6000 - Materials & Supplies	923	9,262	1,262	1,262	0
Total Operating	672,533	747,889	407,591	403,179	(4,412)
Total All Sources of Funds	672,533	747,889	407,591	403,179	(4,412)

Positions - Inspector General's Office						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
Confidential Secy A	1.0	1.0	1.0	1.0	48,903	0.0
Inspector General	1.0	1.0	1.0	1.0	100,405	0.0
Investigator, Inspector General	5.0	2.0	2.0	2.0	111,342	0.0
No Child Left Behind Disrt Lia	1.0	0.0	0.0	0.0	0	0.0
Sum:	8.0	4.0	4.0	4.0	260,650	0.0

Budget Line Detail
FY2011-12 Budget Reductions - School Reform Commission

Funds by Type - FY2011-12 Budget Reductions - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(1,733,817)	0	0	0
Total Operating	0	(1,733,817)	0	0	0
Total All Sources of Funds	0	(1,733,817)	0	0	0

Functions (All Funds) - FY2011-12 Budget Reductions - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
FY2011-12 Budget Reductions - School Reform Commission					
Salary and Benefits	0	(1,041,797)	0	0	0
Non-Personnel	0	(692,020)	0	0	0
Subtotal:	0	(1,733,817)	0	0	0
FY2011-12 Budget Reductions - School Reform Commission Total	0	(1,733,817)	0	0	0

Funds by Major Object and by Fund - FY2011-12 Budget Reductions - School Reform Commission					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	(695,460)	0	0	0
1198 - Insurance Recoveries	0	695	0	0	0
1211 - Per Diem Substitute Service	0	(20,000)	0	0	0
2000 - Employee Benefits	0	(327,033)	0	0	0
3000 - Contracted Serv-Prof/Tech	0	(275,200)	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	(62,742)	0	0	0
6000 - Materials & Supplies	0	(19,812)	0	0	0
7000 - Equipment	0	(2,000)	0	0	0
9000 - Other Uses Of Funds	0	(332,266)	0	0	0
Total Operating	0	(1,733,817)	0	0	0
Total All Sources of Funds	0	(1,733,817)	0	0	0

Budget Line Detail
Administrative Support Operations

Other Expenses

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Support for Property Tax Assessment	3,811,580	0	3,800,000	3,800,000	0
City Controller - School District Support	544,675	0	702,247	697,232	(5,015)
Temporary Borrowing	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Undistributed Budgetary Adjustments - Other	(42,249,941)	(32,262,191)	(37,416,696)	15,873,989	53,290,685
Total Other Expenses	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
District Support for Property Tax Assessment				
City Controller - School District Support	6.0	8.0	8.0	0.0
Temporary Borrowing				
Undistributed Budgetary Adjustments - Other				
Total Other Expenses	6.0	8.0	8.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	(50,982,507)	(42,500,000)	(47,371,186)	9,727,084	57,098,270
Intermediate Unit	9,547,000	9,000,000	9,000,000	9,000,000	0
Operating Stimulus	0	0	0	0	0
Total Operating	(41,435,507)	(33,500,000)	(38,371,186)	18,727,084	57,098,270
Federal Grants	9,196,039	7,212,699	8,244,153	7,381,722	(862,431)
Local / Private Grants	8,346	34,178	18,234	2,652	(15,582)
State Grants	464,957	309,532	358,750	548,163	189,413
Total Categorical	9,669,341	7,556,409	8,621,137	7,932,537	(688,600)
Other Miscellaneous	0	0	0	0	0
Total Other	0	0	0	0	0
Total All Sources of Funds	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670

Budget Line Detail

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Support for Property Tax Assessment					
Salary and Benefits	11,580	0	0	0	0
Non-Personnel	3,800,000	0	3,800,000	3,800,000	0
Subtotal:	3,811,580	0	3,800,000	3,800,000	0
City Controller - School District Support					
Salary and Benefits	546,378	0	701,595	695,166	(6,429)
Non-Personnel	(1,703)	0	652	2,066	1,414
Subtotal:	544,675	0	702,247	697,232	(5,015)
Temporary Borrowing					
Non-Personnel	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Subtotal:	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Undistributed Budgetary Adjustments - Other					
Salary and Benefits	(35,571,659)	2,274,048	2,274,048	2,274,048	(0)
Non-Personnel	(6,678,282)	(34,536,239)	(39,690,744)	13,599,941	53,290,685
Subtotal:	(42,249,941)	(32,262,191)	(37,416,696)	15,873,989	53,290,685
Other Expenses Total	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670

Budget Line Detail

Funds by Major Object and by Fund (Other Expenses)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	384,948	0	441,971	436,452	(5,519)
1175 - Early Retirement	42,500	0	0	0	0
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	0	(6,800)	(7,400)	(600)
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	(0)
2000 - Employee Benefits	(35,449,495)	665,278	931,702	931,393	(310)
3000 - Contracted Serv-Prof/Tech	4,381,024	(12,284,370)	(4,867,742)	723,430	5,591,172
4000 - Contracted Servs - Property	0	0	(2,500,000)	0	2,500,000
5000 - Contr Serv-Trans/Comm/Other	3,297	(17,289,518)	177,152	(1,095,908)	(1,273,060)
6000 - Materials & Supplies	0	1,043,451	(23,159,708)	(7,131,352)	16,028,356
7000 - Equipment	(1,681,154)	(7,021,602)	(6,792,068)	(4,821,145)	1,970,923
8000 - Scholarships & Stipends	5,972,101	1,798,739	3,069,600	35,278,600	32,209,000
9000 - Other Uses Of Funds	(15,088,728)	(2,020,748)	(7,274,063)	(7,195,755)	78,308
Total Operating	(41,435,507)	(33,500,000)	(38,371,186)	18,727,084	57,098,270
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1311 - Overtime	7,207	0	0	0	0
2000 - Employee Benefits	1,138	0	0	0	0
3000 - Contracted Serv-Prof/Tech	522,320	336,323	429,427	299,722	(129,705)
6000 - Materials & Supplies	0	0	0	0	0
8000 - Scholarships & Stipends	9,138,676	7,152,805	6,865,792	6,990,333	124,541
9000 - Other Uses Of Funds	0	67,281	1,325,918	642,482	(683,436)
Total Categorical	9,669,341	7,556,409	8,621,137	7,932,537	(688,600)
Other					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	(1,932)	0	0	0	0
6000 - Materials & Supplies	1,932	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Other	0	0	0	0	0
Total All Sources of Funds	(31,766,166)	(25,943,591)	(29,750,049)	26,659,621	56,409,670

Budget Line Detail
District Support for Property Tax Assessment

Funds by Type - District Support for Property Tax Assessment					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	3,811,580	0	3,800,000	3,800,000	0
Total Operating	3,811,580	0	3,800,000	3,800,000	0
Total All Sources of Funds	3,811,580	0	3,800,000	3,800,000	0

Functions (All Funds) - District Support for Property Tax Assessment					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
District Support for Property Tax Assessment					
Salary and Benefits	11,580	0	0	0	0
Non-Personnel	3,800,000	0	3,800,000	3,800,000	0
Subtotal:	3,811,580	0	3,800,000	3,800,000	0
District Support for Property Tax Assessment Total	3,811,580	0	3,800,000	3,800,000	0

Funds by Major Object and by Fund - District Support for Property Tax Assessment					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	8,272	0	0	0	0
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	3,308	0	0	0	0
3000 - Contracted Serv-Prof/Tech	3,800,000	0	3,800,000	3,800,000	0
Total Operating	3,811,580	0	3,800,000	3,800,000	0
Total All Sources of Funds	3,811,580	0	3,800,000	3,800,000	0

Budget Line Detail
City Controller - School District Support

Funds by Type - City Controller - School District Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	544,675	0	701,747	695,318	(6,429)
Total Operating	544,675	0	701,747	695,318	(6,429)
Federal Grants	0	0	500	1,914	1,414
Total Categorical	0	0	500	1,914	1,414
Total All Sources of Funds	544,675	0	702,247	697,232	(5,015)

Functions (All Funds) - City Controller - School District Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
City Controller - School District Support					
Salary and Benefits	546,378	0	701,595	695,166	(6,429)
Non-Personnel	(1,703)	0	652	2,066	1,414
Subtotal:	544,675	0	702,247	697,232	(5,015)
City Controller - School District Support Total	544,675	0	702,247	697,232	(5,015)

Funds by Major Object and by Fund - City Controller - School District Support					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	376,676	0	441,971	436,452	(5,519)
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	0	(6,800)	(7,400)	(600)
2000 - Employee Benefits	169,702	0	266,424	266,115	(310)
3000 - Contracted Serv-Prof/Tech	(2,000)	0	(2,000)	(2,000)	0
5000 - Contr Serv-Trans/Comm/Other	297	0	2,152	2,152	0
Total Operating	544,675	0	701,747	695,318	(6,429)
Categorical					
3000 - Contracted Serv-Prof/Tech	0	0	500	1,914	1,414
Total Categorical	0	0	500	1,914	1,414
Total All Sources of Funds	544,675	0	702,247	697,232	(5,015)

Budget Line Detail
City Controller - School District Support

Positions - City Controller - School District Support						
1	2	3	4	5	6	5-4
Job Title	FY11 Filled-Dec 10	FY12 Filled-Dec 11	FY12 Estimated	FY13 Request	FY13 Requested Salary	Incrs. or (Decrs.)
City Controller'S Office Fte	6.0	6.0	8.0	8.0	436,452	0.0
Sum:	6.0	6.0	8.0	8.0	436,452	0.0

Budget Line Detail
Temporary Borrowing

Funds by Type - Temporary Borrowing					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Total Operating	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Total All Sources of Funds	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000

Functions (All Funds) - Temporary Borrowing					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Temporary Borrowing					
Non-Personnel	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Subtotal:	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Temporary Borrowing Total	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000

Funds by Major Object and by Fund - Temporary Borrowing					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	422,000	485,000	454,800	454,800	0
5000 - Contr Serv-Trans/Comm/Other	3,000	15,000	0	15,000	15,000
8000 - Scholarships & Stipends	5,702,520	5,818,600	2,709,600	5,818,600	3,109,000
Total Operating	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000
Total All Sources of Funds	6,127,520	6,318,600	3,164,400	6,288,400	3,124,000

Budget Line Detail
Undistributed Budgetary Adjustments - Other

Funds by Type - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Intermediate Unit	9,547,000	9,000,000	9,000,000	9,000,000	0
Operating Stimulus	0	0	0	0	0
General	(61,466,282)	(48,818,600)	(55,037,333)	(1,056,634)	53,980,699
Total Operating	(51,919,282)	(39,818,600)	(46,037,333)	7,943,366	53,980,699
Federal Grants	9,196,039	7,212,699	8,243,653	7,379,808	(863,845)
State Grants	464,957	309,532	358,750	548,163	189,413
Local / Private Grants	8,346	34,178	18,234	2,652	(15,582)
Total Categorical	9,669,341	7,556,409	8,620,637	7,930,623	(690,014)
Other Miscellaneous	0	0	0	0	0
Total Other	0	0	0	0	0
Total All Sources of Funds	(42,249,941)	(32,262,191)	(37,416,696)	15,873,989	53,290,685

Functions (All Funds) - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Undistributed Budgetary Adjustments - Other					
Salary and Benefits	(35,571,659)	2,274,048	2,274,048	2,274,048	(0)
Non-Personnel	(6,678,282)	(34,536,239)	(39,690,744)	13,599,941	53,290,685
Subtotal:	(42,249,941)	(32,262,191)	(37,416,696)	15,873,989	53,290,685
Undistributed Budgetary Adjustments - Other Total	(42,249,941)	(32,262,191)	(37,416,696)	15,873,989	53,290,685

Funds by Major Object and by Fund - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
1175 - Early Retirement	42,500	0	0	0	0
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	(0)
2000 - Employee Benefits	(35,622,505)	665,278	665,278	665,278	(0)
3000 - Contracted Serv-Prof/Tech	161,024	(12,769,370)	(9,120,542)	(3,529,370)	5,591,172
4000 - Contracted Servs - Property	0	0	(2,500,000)	0	2,500,000
5000 - Contr Serv-Trans/Comm/Other	0	(17,304,518)	175,000	(1,113,060)	(1,288,060)
6000 - Materials & Supplies	0	1,043,451	(23,159,708)	(7,131,352)	16,028,356
7000 - Equipment	(1,681,154)	(7,021,602)	(6,792,068)	(4,821,145)	1,970,923
8000 - Scholarships & Stipends	269,581	(4,019,861)	360,000	29,460,000	29,100,000
9000 - Other Uses Of Funds	(15,088,728)	(2,020,748)	(7,274,063)	(7,195,755)	78,308
Total Operating	(51,919,282)	(39,818,600)	(46,037,333)	7,943,366	53,980,699

Budget Line Detail
Undistributed Budgetary Adjustments - Other

Funds by Major Object and by Fund - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1311 - Overtime	7,207	0	0	0	0
2000 - Employee Benefits	1,138	0	0	0	0
3000 - Contracted Serv-Prof/Tech	522,320	336,323	428,927	297,808	(131,119)
6000 - Materials & Supplies	0	0	0	0	0
8000 - Scholarships & Stipends	9,138,676	7,152,805	6,865,792	6,990,333	124,541
9000 - Other Uses Of Funds	0	67,281	1,325,918	642,482	(683,436)
Total Categorical	9,669,341	7,556,409	8,620,637	7,930,623	(690,014)
Other					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	(1,932)	0	0	0	0
6000 - Materials & Supplies	1,932	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
Total Other	0	0	0	0	0
Total All Sources of Funds	(42,249,941)	(32,262,191)	(37,416,696)	15,873,989	53,290,685

Budget Line Detail
District-Wide Gap Closing Measures

District-Wide Gap Closing Measures

District-Wide Gap Closing Measures Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Early Retirement	0	(8,000,000)	0	0	0
Efficiency Measures	0	(20,000,000)	0	0	0
Charter School Reductions	0	(57,000,000)	0	0	0
Collective Bargaining Re-Opener	0	(75,041,938)	0	0	0
Facilities Master Plan	0	(10,000,000)	0	0	0
Total District-Wide Gap Closing Measures	0	(170,041,938)	0	0	0

1	2	3	4	4-3
FTE by Functional Area	FY11 Filled - Dec 10	FY12 Estimated FTE	FY13 Request FTE	Increase or (Decrease)
Early Retirement				
Efficiency Measures				
Charter School Reductions				
Collective Bargaining Re-Opener				
Facilities Master Plan				
Total				

Funds by Type					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(170,041,938)	0	0	0
Total Operating	0	(170,041,938)	0	0	0
Total All Sources of Funds	0	(170,041,938)	0	0	0

Budget Line Detail

District-Wide Gap Closing Measures Functions (All Funds)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Early Retirement					
Non-Personnel	0	(8,000,000)	0	0	0
Subtotal:	0	(8,000,000)	0	0	0
Efficiency Measures					
Non-Personnel	0	(20,000,000)	0	0	0
Subtotal:	0	(20,000,000)	0	0	0
Charter School Reductions					
Non-Personnel	0	(57,000,000)	0	0	0
Subtotal:	0	(57,000,000)	0	0	0
Collective Bargaining Re-Opener					
Non-Personnel	0	(75,041,938)	0	0	0
Subtotal:	0	(75,041,938)	0	0	0
Facilities Master Plan					
Non-Personnel	0	(10,000,000)	0	0	0
Subtotal:	0	(10,000,000)	0	0	0
District-Wide Gap Closing Measures Total					
	0	(170,041,938)	0	0	0

Funds by Major Object and by Fund (District-Wide Gap Closing Measures)					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(170,041,938)	0	0	0
Total Operating	0	(170,041,938)	0	0	0
Total All Sources of Funds					
	0	(170,041,938)	0	0	0

Budget Line Detail
Early Retirement

Funds by Type - Early Retirement					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(8,000,000)	0	0	0
Total Operating	0	(8,000,000)	0	0	0
Total All Sources of Funds	0	(8,000,000)	0	0	0

Functions (All Funds) - Early Retirement					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Early Retirement					
Non-Personnel	0	(8,000,000)	0	0	0
Subtotal:	0	(8,000,000)	0	0	0
Early Retirement Total	0	(8,000,000)	0	0	0

Funds by Major Object and by Fund - Early Retirement					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(8,000,000)	0	0	0
Total Operating	0	(8,000,000)	0	0	0
Total All Sources of Funds	0	(8,000,000)	0	0	0

Budget Line Detail
Efficiency Measures

Funds by Type - Efficiency Measures					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(20,000,000)	0	0	0
Total Operating	0	(20,000,000)	0	0	0
Total All Sources of Funds	0	(20,000,000)	0	0	0

Functions (All Funds) - Efficiency Measures					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Efficiency Measures					
Non-Personnel	0	(20,000,000)	0	0	0
Subtotal:	0	(20,000,000)	0	0	0
Efficiency Measures Total	0	(20,000,000)	0	0	0

Funds by Major Object and by Fund - Efficiency Measures					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(20,000,000)	0	0	0
Total Operating	0	(20,000,000)	0	0	0
Total All Sources of Funds	0	(20,000,000)	0	0	0

Budget Line Detail
Charter School Reductions

Funds by Type - Charter School Reductions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(57,000,000)	0	0	0
Total Operating	0	(57,000,000)	0	0	0
Total All Sources of Funds	0	(57,000,000)	0	0	0

Functions (All Funds) - Charter School Reductions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Charter School Reductions					
Non-Personnel	0	(57,000,000)	0	0	0
Subtotal:	0	(57,000,000)	0	0	0
Charter School Reductions Total	0	(57,000,000)	0	0	0

Funds by Major Object and by Fund - Charter School Reductions					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(57,000,000)	0	0	0
Total Operating	0	(57,000,000)	0	0	0
Total All Sources of Funds	0	(57,000,000)	0	0	0

Budget Line Detail
Collective Bargaining Re-Opener

Funds by Type - Collective Bargaining Re-Opener					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(75,041,938)	0	0	0
Total Operating	0	(75,041,938)	0	0	0
Total All Sources of Funds	0	(75,041,938)	0	0	0

Functions (All Funds) - Collective Bargaining Re-Opener					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Collective Bargaining Re-Opener					
Non-Personnel	0	(75,041,938)	0	0	0
Subtotal:	0	(75,041,938)	0	0	0
Collective Bargaining Re-Opener Total	0	(75,041,938)	0	0	0

Funds by Major Object and by Fund - Collective Bargaining Re-Opener					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(75,041,938)	0	0	0
Total Operating	0	(75,041,938)	0	0	0
Total All Sources of Funds	0	(75,041,938)	0	0	0

Budget Line Detail
Facilities Master Plan

Funds by Type - Facilities Master Plan					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
General	0	(10,000,000)	0	0	0
Total Operating	0	(10,000,000)	0	0	0
Total All Sources of Funds	0	(10,000,000)	0	0	0

Functions (All Funds) - Facilities Master Plan					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Facilities Master Plan					
Non-Personnel	0	(10,000,000)	0	0	0
Subtotal:	0	(10,000,000)	0	0	0
Facilities Master Plan Total	0	(10,000,000)	0	0	0

Funds by Major Object and by Fund - Facilities Master Plan					
1	2	3	4	5	5-4
	FY11 Actual	FY12 Adopted Budget	FY12 Estimated Budget	FY13 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	0	(10,000,000)	0	0	0
Total Operating	0	(10,000,000)	0	0	0
Total All Sources of Funds	0	(10,000,000)	0	0	0

Capital Budget

The Capital Improvement Program

The School District of Philadelphia (SDP) is faced with many diverse challenges as it continues to pursue educational excellence for students throughout the city; one such difficulty is addressing the extensive physical needs of the school facilities. The District's Capital Improvement Program (CIP) is a set of projects that construct, replace and/or modernize District facilities to offset the effects of age and use that has occurred in the school buildings and to improve the educational environment for our students. The CIP includes building new schools and additions, renovating existing facilities, modernizing learning environments, and replacing critical building elements such as roofs, boilers, and windows.

SDP funds the CIP by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the CIP for the coming fiscal year is the Capital Budget. The Capital Budget is used to pay for professional services (i.e. architects, engineers, appraisers, contractors, attorneys) and for land, equipment, supplies and other items that support the District's Capital Improvement Program.

The School District of Philadelphia is also at the forefront of sustainable design and building strategies by adopting the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) standards for new construction. The District has been recognized by the U.S. Green Building Council with the award of the LEED Platinum Certification for the New Kensington High School for the Creative and Performing Arts, the LEED Gold Certifications for the High School of the Future and the Commodore John Barry Elementary School and the LEED Silver Certification for the Frances E. Willard Elementary School and the anticipated LEED Gold Certification for the New West Philadelphia High School. The School District continues to be leaders in the implementation of strategies and initiatives of LEED sustainable design by providing new energy efficient facilities and healthier learning environments for students and staff.

The proposed Capital Budget for FY2012-13 is \$179.7 million, and as of April 2012, will partially fund 150 active construction contracts at 84 locations including the completion of the Bridesburg New Addition and Major Renovation Project in December 2012. Included in the FY2012-13 Capital Budget is \$98.9M in life-cycle replacements, comprised of:

- \$12.9M for boiler and chiller replacements
- \$35.3M for structural and façade restorations
- \$17.5M for roof replacements
- \$8.0M for window replacements
- \$25.1M for electrical systems upgrades and replacements

The proposed FY2012-13 Capital Budget also includes partial funding for 47 projects currently in the design phase.

CAPITAL PROJECT FUND 2012-2018								
CATEGORY / PROJECT	CIP - Amended FY2012	CIP - Proposed FY2013	CIP - Projected FY2014	CIP - Projected FY2015	CIP - Projected FY2016	CIP - Projected FY2017	CIP - Projected FY2018	Project / Category Totals
HIGH SCHOOL NEW CONSTRUCTION	\$ 8,691,329	\$ 529,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,221,127
ELEMENTARY SCHOOL NEW CONSTRUCTION	\$ 234,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,367
HIGH SCHOOL MAJOR RENOVATIONS	\$ 4,314,155	\$ 4,970,539	\$ 3,067,453	\$ 2,971,575	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 24,323,722
ELEMENTARY SCHOOL MAJOR RENOVATIONS	\$ 29,054	\$ 777,665	\$ 2,420,431	\$ 4,952,625	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 23,179,775
HIGH SCHOOL ADDITIONS/RENOVATIONS	\$ 1,385,617	\$ 8,053,056	\$ 31,340,307	\$ 17,086,064	\$ -	\$ -	\$ -	\$ 57,865,044
ELEMENTARY SCHOOL ADDITIONS/RENOVATIONS	\$ 6,589,263	\$ 24,217,217	\$ 1,681,201	\$ -	\$ -	\$ -	\$ -	\$ 32,487,681
CLASSROOM MODERNIZATIONS	\$ 3,255,137	\$ 872,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,127,453
CAPITAL LIFE CYCLE REPLACEMENTS	\$ 33,693,418	\$ 98,876,709	\$ 78,936,931	\$ 105,302,014	\$ 102,250,000	\$ 102,250,000	\$ 105,687,000	\$ 626,996,072
INFORMATION TECHNOLOGY	\$ 13,280,214	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 78,560,214
ENVIRONMENTAL SERVICES	\$ 12,825,531	\$ 11,617,640	\$ 14,892,734	\$ 14,319,096	\$ 15,035,052	\$ 15,786,804	\$ 16,576,144	\$ 101,053,001
ADMINISTRATION SUPPORT SERVICES	\$ 16,948,330	\$ 14,120,669	\$ 14,325,955	\$ 15,026,254	\$ 15,761,566	\$ 16,533,644	\$ 17,344,328	\$ 110,060,746
BOND ISSUANCE COSTS	\$ 554,192	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 21,176,192
PROGRAM RESERVES	\$ 1,097,833	\$ 1,308,131	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 52,405,964
Grand Total CIP 2012-2018	\$ 102,898,440	\$ 179,660,740	\$ 170,982,012	\$ 183,974,628	\$ 165,363,618	\$ 166,887,448	\$ 171,924,472	\$ 1,141,691,358
Proposed Debt Issuance	\$ -	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 960,000,000

Section IV - Profile of the District / SDP Budget Policies and Practices

Profile of the District

The School District of Philadelphia (“School District”) is the largest school district in the Commonwealth of Pennsylvania and the eighth largest in the United States. It serves the city of Philadelphia, Pennsylvania, the sixth largest city in the United States, with a population of close to 1.5 million and a land area of approximately 130 square miles. In FY2012-13, the School District is projected to serve an enrollment of approximately 207,000 students including approximately 61,000 students attending charter schools.

The District is a separate and independent home rule school district of the first class, established by the Philadelphia Home Rule Charter under the First Class City Public Education Home Rule Act – P.L.643 (Act). The Act expressly limits the powers of the City of Philadelphia by prohibiting the City from, among other things, assuming the debt of the District or enacting legislation regulating public education or administration, except with respect to setting maximum tax rates for school purposes as authorized by the General Assembly of the Commonwealth of Pennsylvania.

The School District implemented a new management structure in November 2000. A Chief Executive Officer (CEO) leads the new structure, serving both as Superintendent and as Secretary and Treasurer of the Board. The CEO/Superintendent is responsible for supervising all business affairs of the School District, reporting to the Department of Education of the Commonwealth, receiving all Commonwealth appropriations and other revenues, making payments on orders approved by the Governing Body, and investing District funds.

On December 21, 2001, the Secretary of Education declared the School District distressed, suspending the powers from a nine-member, mayoral-appointed Board of Education and vesting them to a five-member School Reform Commission (“SRC”). The Governor of Pennsylvania appointed three members, including the chair, and the Mayor of Philadelphia appointed the remaining two members. The SRC exercises all powers and has all the duties of the Board of Education. It is responsible for the operation, management, and education programs of the District, including all financial matters relating to the District. The Board of Education continues in office, performing only the duties assigned by the SRC. However, the SRC has not delegated any duties to the Board.

The School District provides a full range of educational services contemplated by statute. These include general, special, and vocational education at the elementary and secondary levels, as well as related support services. The School District also provides pre-school services in response to the needs of the community. Schools are supported by nine Academic Division offices as well as central administrative offices.

Section IV - Profile of the District / SDP Budget Policies and Practices

SDP Budget Policies and Practices

The Budget Development Process / Home Rule Charter Requirements

The Philadelphia Home Rule Charter requires that the District adopt an operating budget and a capital budget for each fiscal year. The operating budget consists of the general fund, the intermediate unit fund, and the debt service fund. Together they give consideration to any changes in the current education program. The Charter requires that the proposed budget be prepared at least thirty days prior to adoption of the budget for the following fiscal year.

Mid-fiscal year, program managers receive budget preparation materials. Within the framework of the policies and initiatives developed by the SRC and CEO, program administrators develop goals, objectives, and priorities, which are incorporated into budget requests called program and activity statements. All such statements are further defined by items of expenditures, called object classes. Completed budget requests, including a revised estimate of current year's expenditures, are submitted to the Office of Management and Budget for review. All Approved requests are incorporated into the proposed operating budget.

At least sixty days prior to the adoption of the annual operating budget, the SRC adopts and submits to the Mayor and City Council a lump sum statement of anticipated receipts and expenditures for the next fiscal year, and a request for authority to levy taxes to balance its budget for the year.

Thirty days prior to the adoption of the annual budget, the Philadelphia Home Rule Charter mandates that the proposed budget be available for public inspection, and requires that the SRC conduct at least one public hearing. Notice of the public hearing is published in at least two newspapers of general circulation throughout the city thirty days prior to the hearing, and the SRC makes sure that a reasonable number of copies of the proposed budget or amendment are available to the public.

The SRC adopts the Operating Budget by a majority vote of all its members at least thirty days prior to the end of the fiscal year. The Operating Budget sets forth in lump sum amounts the proposed expenditures of the SRC during the next fiscal year for each principal-administrative unit of the School District by classes of expenditures and estimated receipts during the next fiscal year. This includes all approximate estimates of proposed revenues and all other receipts. The total amount of expenditures cannot exceed the amount of funds available for School District purposes.

Section IV - Profile of the District / SDP Budget Policies and Practices

Budget Timetable

The following is an approximate timetable for completing the yearly budget development and approval process.

October 2011	Superintendent / CEO provides a status report to the SRC on the budget for the current fiscal year, the ensuing fiscal year, and multi-year projections
October 2011 – March 2012	Program managers receive budgeting materials; program administrators develop goals, objectives, and priorities. Meetings with agency managers and Superintendent / CEO to draft overall budget levels
March 2012	Adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2012	City Council/SRC public hearings
May 2012	SRC final budget adoption
July 1, 2012	Start of new fiscal year

Budgetary Controls

The District maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the SRC. Activities of the General Fund, Intermediate Unit Fund, the Debt Service Fund and the Capital Projects Fund are included in the annual appropriated budget. The level of budgetary control for the operating budget is exercised at the expenditure object class level within principal administrative units. Control of the Capital Projects budget is exercised at the major project and sub-project levels. Administrative control is maintained at the individual project level. Purchase commitments are subject to an automated test for verification of available appropriations and are encumbered, if not in excess of the available appropriations, prior to release to vendors and do not lapse. Unencumbered appropriations lapse at year-end.

Budgetary control is the prime responsibility of the Office of Management and Budget beginning with the development of preliminary estimates through the final adoption of both the Operating and Intermediate Unit budgets. This responsibility continues throughout the year in the form of day-to-day monitoring and control of related financial activity such as encumbrances, position allotments, contract awards and trade-offs. Capital Projects Fund, Food Service Fund and Categorical Funds activity also directly affect the Operating Budget and are therefore similarly monitored.

Section IV - Profile of the District / SDP Budget Policies and Practices

The Office of Special Finance is charged with the responsibility of maintaining contact with the Pennsylvania Department of Education and the City of Philadelphia for purposes of developing resource estimates from the Commonwealth and City and the development of revenue data.

Amendment Policy

The SRC has the power to amend the budget to authorize the transfer of any unencumbered balance, or portion thereof, from one appropriation to another or from one spending agency to another. The SRC also has the power to make additional appropriations or increase existing appropriations to meet emergencies which could not be anticipated when the budget was adopted. These funds are provided from unexpended balances in existing appropriations, from unappropriated revenues, if any, and from temporary loans. The SRC cannot under any other circumstances increase the aggregate total of budget appropriations unless unappropriated revenues become available in a sufficient amount to maintain the fund in balance.

Budgetary Basis of Accounting

The financial statements of the District's Annual Financial Report are presented on the GAAP (generally accepted accounting principles) basis for all funds and also on the budgetary basis (non-GAAP). The budgetary basis statements are presented in accordance with the revised budget adopted by May 31, 2012 which recognizes the financial implications of events occurring subsequent to original adoption of the general, intermediate unit, debt service and the capital projects funds.

The financial statements prepared on the budgetary basis differ from the GAAP statements in that both expenditures and encumbrances are applied against the current budget and adjustments affecting activity budgeted in prior years are accounted for as a reduction of expenditures.

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of funds are recorded in order to reserve that portion of the applicable appropriations, is employed as an extension of formal budgetary integration in governmental funds except for categorical funds' portion of special revenue funds. Encumbrances at year-end are reported as reservations of fund balance since they do not constitute expenditures or liabilities but serve as authorization for expenditures in the subsequent year. Expenditures against encumbrances can be made for up to 60 days after the end of a fiscal year for those services rendered or goods received during the prior year. All outstanding encumbrances after the 60 days from the prior fiscal year are cancelled.

Intermediate Unit

In Fiscal Year 1992 the Commonwealth began phasing in a substantial change in funding for special education. In Fiscal Year 1994, advance funding to the Intermediate Unit (I.U.) was almost entirely eliminated. Revenue for mildly handicapped and severely handicapped students is paid directly to school districts based on statewide averages, and the Commonwealth no longer recovers the cost of regular education from local school districts.

Capital Projects Fund and Other Funds

The development of the capital budget and program is the principal responsibility of the CEO/Superintendent and the CBO through the Facilities Management and the Office of Capital Programs and represents those offices' research and analyses, priorities of the SRC and the CEO/Superintendent, and recommendations of the Philadelphia City Planning Commission. Due consideration is given to balancing physical needs and financial resources which may become available to fund capital improvements. A capital program detailing a division's plan for the ensuing five years,

Section IV - Profile of the District / SDP Budget Policies and Practices

as well as a capital budget detailing the expenditure requirements of the first year of the capital program, must be adopted by the SRC not later than the date of the adoption of the annual operating budget and follows the same adoption procedures related to public hearings mandated by the Charter. Implementation of the capital budget is contingent upon the receipt of proceeds of debt obligations of the District or other resources made available for capital improvement purposes.

Control of the Capital Projects budget is exercised at the major project and sub-project levels. Transfers between major projects must be approved by the SRC. Unencumbered appropriations lapse at year-end although they may be included in the ensuing year's appropriations. Administrative control is maintained at the individual project level.

The SRC is not required to adopt a budget for Categorical Funds. The SRC does approve all contracts with funding agencies, and budgetary control is exercised at the level prescribed by funding agency regulations and guidelines. Amendments to the Categorical Funds' budgets must be approved by the respective funding agencies.

Enterprise Fund (Food Services) and Internal Service Fund (Print Shop) fund budgets are not adopted; however, formal budgets are prepared and approved by management and expenses are controlled on the basis of these budgets.

Fiduciary funds are not formally budgeted; however, each individual expenditure request is reviewed for compliance with trust provisions and for availability of funds.

Indebtedness

The SRC is authorized to issue debt pursuant to the Local Government Unit Debt Act, Act No 185 approved July 12, 1972 P.L. 781, as amended and re-enacted by Act No. 1996-177, approved December 19, 1996 (the "Act"). The Act supersedes any provisions of the Charter relating to indebtedness.

The Act establishes three categories of general obligation debt: electoral, non-electoral, and lease rental. There is no borrowing limitation on electoral debt, which is debt approved by a majority of the vote's cast on the question of incurring such debt at an election. The borrowing limitation for non-electoral debt for a first class school district is 100 percent of its borrowing base for non-electoral and lease rental debt combined, 200 percent of its borrowing base. The borrowing base is calculated by averaging total revenues for the school district for the last three full fiscal years.

Pension Plan

School districts in the Commonwealth participate in a state-administered pension program known as the Public School Employees' Retirement System (PSERS). The pension program is a governmental cost sharing multiple-employer defined benefit pension plan administered by PSERS. PSERS provides retirement and disability benefits, legislative mandated ad hoc cost-of-living adjustments, and healthcare insurance premium assistance to qualifying annuitants.

The contribution policy is established in the Public School Employees' Retirement Code and requires contributions by active members, employers, and the Commonwealth. Active members who joined the system prior to July 22, 1983, contribute at 5.25 percent (Membership Class TC) or 6.50 percent (Membership Class TD) of the member's qualifying compensation. Members joining the system on or after July 22, 1983 contribute at 6.25 percent (Membership Class TC) or 7.50 percent (Membership Class TD) of the member's qualifying compensation. Members who joined the System after June 30,

Section IV - Profile of the District / SDP Budget Policies and Practices

2001 contribute at 7.50 percent (automatic Membership Class TD). Contributions required of employers are based upon an actuarial valuation. For the fiscal year that ended June 30, 2009, the rate of employer's contribution was 4.78 percent of covered payroll. For the fiscal year ending June 30, 2010 the rate is 4.78 percent. For the fiscal year ending June 30, 2011, the rate is 5.64 percent, and for the fiscal year ending June 30, 2012, the rate is 8.65 percent. For the fiscal year ending June 30, 2013, the rate is 12.36 percent.

Investments

The School District shall optimize its return through investment of its unencumbered cash balances to minimize non-invested balances and maximize investment returns. The Office of Special Finance and Treasury Operations are responsible for the management and investment of the School District's available cash, issuance of long- and short-term debt authorized by the SRC and receipts and disbursements of all School District funds.

The School District is authorized under Section 440.1 of the Public School Code to invest in U.S. Treasury bills, short-term obligations of the U.S. government and its agencies or instrumentalities, obligations of the United States of America or any of its agencies or instrumentalities backed by the full faith and credit of the United States, obligations of the Commonwealth of Pennsylvania or any political subdivision of the Commonwealth backed by full faith and credit of the Commonwealth or the political subdivision, money market funds of U.S. Treasury obligations, and collateralized repurchase agreements.

Section IV - Profile of the District / SDP Budget Policies and Practices

Fund Structure

The financial system of the School District is organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures, or expenses as appropriate. Resources are allocated to and accounted for in individual funds based upon the purposes for which they are spent.

GASB Statement 34 sets forth minimum criteria (percentage of the assets, liabilities, revenues or expenditures/expenses of either fund category or the governmental and enterprise combined) for the determination of major funds. The non-major funds are combined in a column in the fund financial statements and detailed in the combining section.

The School District reports the following major funds, each of which is described below:

- 1) Governmental Fund Types – These are the funds through which costs of district functions are typically financed. The funds included in this category are:
 - a) General Fund - the principal operating fund of the District; accounts for all financial resources except those required to be in another fund.
 - b) Special Revenue Funds - These funds account for the proceeds of certain revenue sources that are legally restricted to expenditures for specified purposes. Special Revenue funds include:
 - i) Intermediate Unit Fund - used to account for State appropriations for special education and non-public programs as well as certain administrative costs.
 - ii) Categorical Funds - used to account for specific purpose federal, State, City or private grants.
 - iii) Trust Funds – these are fund for which both principal and earnings may be used to support District programs that benefit either the District or students.
 - c) Debt Service Fund - used to account for the accumulation of resources for the payment of debt service and bond issuance costs.
 - d) Capital Projects Fund - used to account for financial resources used for capital asset acquisition, construction, and improvement.
 - e) Permanent Fund Types - used to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support District programs that benefit the District or its students.
- 2) Proprietary Fund Types - These funds account for the operations of the District that are financed and operated in a manner similar to those often found in the private sector. The funds included in this category are:
 - a) Enterprise Fund - used to account for the operation of the Food Services Division.
 - b) Internal Service Fund - reports on print shop and photocopy operations by accounting for printing and copy services provided to various District divisions on a cost reimbursement basis.

Section IV - Profile of the District / SDP Budget Policies and Practices

- 3) Fiduciary Fund Types - These funds account for assets held by the District as a trustee or agent for individuals, private organizations, and/or other governmental units. The funds included in this category are:
 - a) Private Purpose Trust Funds - used to account for all trust agreements for which both principal and earnings benefit individuals, private organizations or other governments.
 - b) Agency Funds - used to account for assets held by the District as trustee or agent for others. These funds are accounted for in a manner similar to governmental funds. At June 30, 2004 the District administered the Payroll Liabilities, Student Bus Token, Student Activities, and Unclaimed Monies funds.

Budget Structure

To comply with mandates from its sponsoring governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into and makes expenditures from a variety of different funds. The School District, the District's Consolidated Budget presents the combined activity of a number of the District's funds in certain schedules. The most common fund aggregations are presented below.

CONSOLIDATED BUDGET

Consolidated Budget

- 1) Unified Operating Funds Budget
 - a) Operating Budget
 - i) General Fund
 - ii) Intermediate Unit Fund
 - iii) Debt Service Fund
 - b) Categorical Grant Funds
 - c) Food Service Fund (enterprise fund)
- 2) Capital Budget
- 3) Print Shop Fund (internal service fund)
- 4) Cost Allocation Plan / Unrestricted Indirect Rate Funds (grant cost allocation funds)

Section IV - Profile of the District / SDP Budget Policies and Practices

Inquiries

This budget document has been designed to provide comprehensive financial information concerning the operating of the School District. Should questions arise regarding information in this document, you are invited to contact the particular agency or office or the following:

Office of Communications

Administration Building
440 North Broad Street
1st Floor, Suite 103
Philadelphia, PA 19130
Telephone: 1-215-400-4040

Chief Financial Officer

Administration Building
440 North Broad Street
3rd Floor, Portal B, Suite 304
Philadelphia, PA 19130
Telephone: 1-215-400-4500

Office of Management and Budget

Administration Building
440 North Broad Street
3rd Floor, Portal D, Suite 340
Philadelphia, PA 19130
Telephone: 1-215-400-4510

The School District of Philadelphia



Building a System of Great Schools

Guide to School Budgets

This guide serves as a resource for principals, School Advisory Councils, teachers, parents, community leaders and Assistant Superintendents as they collaboratively develop their school budgets for the coming academic year.

SDP Office of Management and Budget

April, 2012
(Revised)

THE SCHOOL DISTRICT OF PHILADELPHIA
GUIDE TO SCHOOL BUDGETS
PREPARING FOR SCHOOL YEAR 2012-13

TABLE OF CONTENTS

INTRODUCTION TO SCHOOL BUDGETS

I. SCHOOL-BASED RESOURCE ALLOCATION DECISIONS

1. Regular Education Teachers and Prep Teachers
2. Operating Budget Allotment
3. Desegregation Support
4. Gifted and Talented Education
5. Special Education – Materials and Supplies
6. Title I (A)
7. Special Education – Learning Support
8. English as a Second Language (ESL) Teachers and Bilingual Teachers
9. School Improvement Funds

II. CENTRAL RESOURCE ALLOCATION DECISIONS

1. Annex and 504 Accommodation
2. Kindergarten Teachers
3. Reduced Class Size Initiatives
4. School-Based Social Services
5. Special Education – Emotional Support and Low Incidence
6. Special Education Program Specialist
7. ELL Support – Bilingual Counseling Assistants

8. Instrumental Music Teachers
9. Career and Technical Education - Perkins Grant
10. Vocational Education Training
11. School Age Parents – ELECT Program
12. Accelerated Learning
13. School Nurses
14. School Police Officers
15. Safe Schools / Violence Prevention Programs
16. Facilities/ Custodial
17. Food Services

APPENDICES

Appendix A: FY12-13 School Improvement Plan Timeline

Appendix B: FY12-13 School Budget Development Timeline

Appendix C: Legal and Contractual Mandates with Budgetary Implications

Appendix D: Academic Guidance for the 2012-2013 School Budget Process

Appendix E: Central vs. School Based Resource Allocation Summary, FY2012-13

Appendix F: FY12-13 Average Salaries

Appendix G: FY12-13 Schedule of Hourly Rates

Appendix H: FY12-13 Grant Funds in School Budgets

Appendix I: Title I Guidelines

Appendix J: Federal Budget Addendum

Appendix K: Tips for Using the Staffing Management System (SMS)

Appendix L: Contact Information

Introduction to School Budgets

The Role of School-Based Decision-Making and Central Allocations in Creating School Budgets

This Guide to School Budgets is intended to provide principals and School Advisory Councils (SAC) with useful information about each of the resources that are a part of their schools' budgets.

The Guide will explain how allotments of positions and dollars are determined for each school, and what latitude schools have to make decisions about how these resources are used. This document distinguishes between two major school budget categories: resources that are provided to schools, which they then make decisions about how to budget and use; and resources whose use and allocation is budgeted centrally, even though the resources are deployed in schools.

The major budget components in each of these categories are listed below and explained in more detail in the next two sections of this document.

I. School-Based Resource Allocations:

1. Regular Education Teacher and Prep Teachers
2. Operating Budget Allotment
3. Desegregation Support
4. Gifted and Talented Education
5. Special Education – Materials and Supplies
6. Title I (A)
7. Special Education – Learning Support
8. English as a Second Language (ESL) Teachers
9. School Improvement Funds

For the categories listed above, the SDP Office of Management and Budget (OMB) and the School District's central academic offices determine the amount of funding available to each school, and the school then decides what staff positions, services, or supplies to purchase with those funds, consistent with the Academic Guidance provided by the Superintendent and the Associate Superintendents. Schools have varying degrees of freedom in making choices, depending on the funding category.

II. Centrally Allocated Resources:

1. Annex, 504 Accommodation
2. Kindergarten Teachers
3. Reduced Class Size Initiatives
4. School-Based Social Services
5. Special Education – Emotional Support and Low Incidence
6. Special Education Liaisons (SELs)
7. English Language Learner Support – Bilingual Counselor Assistants

8. Instrumental Music Teachers
9. Career and Technical Education – Perkins Grant
10. Vocational Education Training
11. School Age Parents – ELECT Program
12. Accelerated Learning
13. School Nurses
14. School Police Officers
15. Safe Schools / Violence Prevention
16. Facilities/ Custodial
17. Food Services

For the categories listed above, various School District of Philadelphia (SDP) program offices determine the level of resources that can be allocated to each school. Schools do not have a role in allocating these resources but they may, in some cases, augment the centrally-allocated resources using their own funding sources.

The school-based and centrally-allocated resources described in this Guide represent most of the dollars allocated in school budgets. Some schools may receive additional allotments from more specialized sources, and/or may be recipients of grants and gifts not generally available to all schools. In general, those other sources contribute a relatively small amount to each school's total budget.

Please contact SDP Office of Management and Budget (OMB) with any questions you may have about resources not described here (an OMB contact list is included in the Appendices to this Guide).

Working with Different Funding Sources

The School District receives funding from local school taxes authorized by the City of Philadelphia and also from grants provided to the District by the Commonwealth of Pennsylvania and the Federal Government. Some of the District's funding sources are highly flexible and can be used by the District for any legitimate purpose that advances the District's educational mission. Other funding sources are provided for very specific purposes and have a great number of restrictions placed on their use.

The two major funding categories in school budgets are as follows:

- **Operating Funds** are funds that can be used by schools for a variety of purposes and are basically "unrestricted." These include:
 - Operating Budget Allotment
 - Desegregation funds
- **Categorical Funds** are grant funds that have restrictions placed on their use by the grantor, e.g.:
 - Title I (A)
 - IDEA (Individuals with Disabilities Education Act)

Planning for Your School's Operating Budget

Schools' Operating Budgets must be used to pay for some positions and items that are required by law and by collective bargaining agreements. In addition, academic policy guidance spells out some elements that should be included in each school's budget and School Improvement Plan.

See the "SDP Legal and Contractual Mandates with Budgetary Implications" and "Academic Guidance for the 2012-2013 School Budget Process" documents found in the Appendices to this Guide for more information.

After legal requirements are met and academic priorities addressed, remaining funds may be used at each school's discretion, consistent with the plans spelled out in the School Improvement Plan.

Using the School Improvement Plan to Build the School Budget

Each School Improvement Plan should guide the allocation of discretionary dollars in that school's budget. Each key strategy or action set forth in a School Improvement Plan should be incorporated into and provided for in that school's budget.

I. School-Based Resource Allocation Decisions

1. Regular Education Teachers and Prep Teachers

The largest single allotment in every school budget is the Regular Education Teacher Allotment, i.e., the number of regular education teachers allocated to each school.

Office Responsible for Allocating the Resource:

Office of School Resource Support

Funding Source:

Operating budget

How the Amount is Determined:

The Office of School Resource Support (SRS) develops enrollment projections for each school based on multi-year enrollment trends, feeder patterns, and other information – such as demographic data, or information about non-District school closings – about factors that are likely to result in enrollment changes. SRS then uses formulas to estimate the number of teachers that will be needed for the projected number of students.

Elementary schools receive regular teacher allotments in two steps. First, SRS allocates teachers to meet the maximum class size requirements of the District’s collective bargaining agreements, based on enrollment projections. Then, in the fall, teachers will be added to reduce class sizes in grades K-3. This process is summarized in the table below.

Grades	1. Max. Class Sizes	2. District-wide Average Targets	
		Empowerment Schools	Other Schools
K	30	23	26
1	30	25	28
2-3	30	25	29

The maximum class size for grades 4-8 under the District’s collective bargaining agreements is 33 students.

Elementary schools also receive additional teachers to cover preparation time periods, as required by collective bargaining agreements. Each elementary school teacher shall receive not less than 225 minutes of preparation time per week in addition to recess and lunch periods. Elementary schools may trade some of the teachers allotted for preparation time coverage by using other staff, such as Librarians, Counselors and Reading Teachers, to cover preparation time. Schools may need to budget for additional preparation time to cover common planning time or the purchase of additional teachers.

For middle schools, high schools, and Career and Technical Education (CTE) Schools, SRS determines teacher allotments using formulas that are designed to accommodate preparation time requirements; greater rostering complexity; and staffing economies of scale that are possible at larger schools.

Preparation time requirements for middle school teachers are 360 minutes per week for advisors and 270 minutes per week for non-advisors. High school teachers receive 225 minutes of preparation time each week. The ratios below are used to calculate the number of teachers that are budgeted to result in maximum class sizes of no more than 33, as required under the District’s collective bargaining agreements.

Middle and High School Teacher Allotment Ratios

School Level/ Type	School Size Bracket	Teacher Formula	Max Class Size
Middle	N/A	Enrollment/ 22.5	33
High	First 700 students	Enrollment/ 24	33
High	Over 700 students	Enrollment/ 26	33
CTE	First 700 students	Enrollment/ 19.9	33
CTE	Over 700 students	Enrollment/ 22.9	33

In mid-October of each school year, through a process called “leveling,” the enrollment projections on which the Spring teacher allotments were based are compared with actual enrollment levels. Teachers then may be added to, or removed from, schools in order to better match staffing levels to the size of the actual student population.

2. Operating Budget Allotment

Funding Source:

Operating budget

How the Amount Is Determined:

Amounts are based on what each school needs to operate, depending on its level and enrollment. These minimum funding requirements fall into three categories – legal and contractual requirements; operational practices; and Academic Guidance. The components of each of these are detailed below. It is important to note that following sections explain *how* Operating Budget Allotments were determined for each school; however, each school may spend the resulting amounts as they choose, as long as they comply with the Legal/ Contractual requirements and Academic Guidance.

a. Legal/Contractual¹

- 1. Extracurricular Hours – Elementary Schools:** The PFT contract requires a total of 220 hours of extra-curricular hours allotted to each elementary school to pay for teachers serving as safety patrol sponsors (100 hours) and engaged in approved extracurricular programs (120 hours). In addition, a total of 40,404 hours must be distributed to elementary schools for approved activities, based on the size of their faculties (approximately 6.2 hours per teacher).

¹ Enrollment Teachers are also a Contractual Requirement, but are provided in a separate allotment.

Elementary School EC Requirements

FY13 EC Rate	\$51.26
Hours Per School/\$ Per School	220 hours \$11,277
Additional Hours/\$ Per Teacher Type	6.2 hours \$318

2. **Principals:** Pennsylvania law requires that a Principal perform the duty of evaluating teacher performance at each school.
3. **Counselors:** The PFT contract requires a minimum of one Counselor per school.
4. **Librarians/LIMAs:** The PFT contract requires at least one Librarian or Library Instructional Materials Assistant (LIMA) in schools with enrollment of 1,000 or more.
5. **Books/ Supplies:** The PFT Contract requires an allotment of \$100 per Teacher, Counselor and Librarian for supplies.

b. Operational Costs – Current Practices

1. **Assistant Principals:** Based on an analysis of the distribution of Assistant Principals by school level and enrollment in FY11, funding for Assistant Principal positions is provided according to the following schedule:

Range	Enrollment	Elementary: # of AP's	Middle: # of APs	High Schools: # of APs
Less than	300	0	0	1
Less than	700	0	1	1
Less than	1,500	1	2	2
Above or equal to	1,500	1	2	3

2. **Office Staff:** Based on an analysis of the number of office staff in schools in FY11, the Operating Budget Allotment allows for funding for office staff for each school as shown in the table below. The office staff ratios for schools with more than 600 students are equal to the 25th percentile, meaning that 25% of schools spent less on office staff, and 75% of schools spent more.

	ES	MS	HS
Secretaries Per School Enrollment < 600	1.0	1.0	1.0
Secretaries Per School Enrollment > 600 (75 th percentile)	1 day of service per 87 students	1 day of service per 59 students	1 day of service per 57 students

3. **Non-Instructional Staff:** Schools with enrollments of 500 or less are provided with funding equivalent to the FY2012-13 value of a Classroom Assistant position. Schools with enrollments of 500 to 1,500 receive \$76 per student, and schools with enrollments over 1,500 students receive \$150 per student.
4. **Books and Supplies:** In addition to the \$100 allotment, all schools purchase books and supplies for student instruction (and are responsible for replacing lost or damaged student textbooks and teacher guides). Budgets for schools for Books and Supplies are established on a per student basis, and relative amounts for the three school levels are based on an analysis of FY11 schools spending.

ES	MS	HS
\$24.27	\$30.30	\$27.51

5. **Summer Registration/ Reorganization:** Schools must pay staff for a specific number of days of Summer Registration/ Reorganization (“Summer Reorg”): 10 days in elementary schools, and the month of August in middle and high schools. The assumed cost of Summer Reorg as included in the Operating Budget Allotment depends on school level and whether the school has an Assistant Principal (based on enrollment as explained above).

	ES	MS	HS
W/ AP	\$6,700	\$22,810	\$24,490
No AP	\$11,470	\$29,840	\$30,700

Based on projected staffing, each school must calculate its projected Summer Reorg costs, or request that OMB calculate its projected Summer Reorg costs, and budget accordingly. Any difference between the budgeted amount and the amount used may be used for other purposes; however, if actual costs exceed the budgeted amount, then the difference must be transferred from another part of the school budget.

6. **Extracurricular Hours – Non-Contractual:** Although not required by contract, all Middle and High Schools spend some of their funds on extra-curricular time. EC hours for Middle and High Schools are based on the EC Allotments from FY10-11, updated with FY12-13 rates.
7. **Release Time:** Based on information provided by principals, spending for release time for functions such as Testing Coordinator, Roster Chair, and Dean of Students is estimated as follows (the table indicates the equivalent number of teacher positions):

Enrollment	Elementary	Middle/High Schools
Less than 500	0	0.5
500-1,000	0.2	0.8
More than 1,000	1.0	1.2

c. Academic Guidance

1. **High School Counselors:** The Operating Budget Allotment includes funds that high schools will need to meet the 500:1 ratio requirement for counselor positions.

Must Be Used For:

The Operating Budget Allotment is to be used to satisfy the Legal/ Contractual and Academic Guidance requirements detailed in Appendix C, *SDP Legal and Contractual Mandates with Budgetary Implications* and Appendix D, *Academic Guidance for the 2012-2013 School Budget Process*. Highlights of these requirements are shown in the list and tables below.

- Principal: 1 per school
- Counselor(s): 1 per school for elementary schools; 1 per 500 students for high schools
- Teacher supplies: \$100 per teacher, counselor, and librarian
- Textbooks and Teacher Guides: replacement of lost or damaged textbooks and Teacher Guides
- Physical Education: for every elementary and middle school student
- Art and Music teachers: as required based on school level and size (see table below).

Requirements for Specific School Types

Category	Requirement
Elementary Schools	One Professional with current reading certification Extra-curricular (EC) hours: 100 hours per school to cover safety patrol; 120 hours per school for extracurricular programs
High Schools	One counselor for every 500 students (rounded to nearest 0.1 position)
High Schools < 600 Students CTE Schools	One world language
High Schools > 600 Students	Two world languages
Schools > 1,000 Students	One librarian or Library Instructional Materials Assistant (LIMA)

Art and Music Teacher Requirements

<u>2 Days per Week/ 0.4 Teacher</u>	<u>3 Days Per Week/ 0.6 Teacher</u>	<u>Full-Time Art or Music Teacher</u>
Schools with < 500 students	Schools with 500-999 students	Schools > 1,000 students

Once these requirements are met, funds may be used for any legitimate purpose consistent with the school's Action Plan.

Cannot Be Used For:

The Operating Budget Allotment may not be used for anything improper or for purposes that do not support the School Improvement Plan.

3. Desegregation Support

Funding Source:

Operating budget

How the Amount Is Determined:

Desegregation Support funds for each school have been calculated as 50% of the amount received in FY11-12. The other 50% is being shifted to the Operating Budget for distribution to all schools using the Operating Budget Allotment formula. This is the second year of a multi-year phase-out of Desegregation Support funds; in FY13-14, it is anticipated that Desegregation Support funds will be eliminated entirely.

Must Be Used For:

The Desegregation Support allotment may be used as determined by each school.

Cannot Be Used For:

The Per School allotment may not be used for anything improper or for purposes that do not support the School Improvement Plan.

4. Gifted and Talented Education

Funding Source:

Operating budget

How the Amount Is Determined:

Students who are thought to be mentally gifted and in need of specially designed instruction are evaluated per state guidelines against a set of criteria which include indicators of advanced skill and achievement, as well as IQ. Students meeting the criteria are designated Mentally Gifted. Gifted students receive a Gifted Individual Education Program (GIEP) detailing their individual needs and education plan.

Gifted Support funds per student at each school are the same as the per student amounts in FY11-12, except they have been escalated by 3% to offset the effects of inflation.

Must Be Used For:

Staff, services and supplies that will be used in support of students' GIEPs.

Cannot Be Used For:

The Gifted Special Education (SPED) allotment may not be used for anything that does not support students' GIEPs.

5. Special Education – Materials and Supplies

Funding Source:

Operating budget.

How the Amount is Determined:

High Incidence Special Education teachers receive \$350 per teacher for materials and supplies. Low Incidence Special Education teachers receive \$640 per teacher for materials and supplies.

Must Be Used For:

Materials and supplies that will be used in support of students' Individualized Education Programs (IEPs).

Cannot Be Used For:

Materials and supplies that are not specified in students' IEPs.

6. Title I (A)

Office Responsible for Allocating the Resource:

Office of Grants Development and Compliance; Office of Management and Budget

Funding Source:

Title I.

How the Amount Is Determined:

The allotment of Title I (A) Basic funding is based on the number of poverty children per school, as identified by Temporary Assistance to Needy Families (TANF) / Supplemental Nutrition Assistance Program (SNAP) data and supplemented by statistical estimates.

The allotment per student is calculated in two steps:

- A basic allocation of \$240 per poverty child is provided first.
- An additional amount is added per poverty child based on a sliding scale or “ladder” that allocates more money per child at schools with higher poverty rates. The highest amount on the ladder is \$1,100 additional per student for a 100% school poverty rate. The ladder steps down at \$50 per poverty rate percentage point increments. The bottom of the ladder is \$50 additional per student for a 76% or lower school poverty rate.

Two additional steps cushion schools from major losses in funding levels to allow them time to adapt programs to funding levels, and ensure that every school can afford a basic level of service:

- Schools receive at least 80% of the amount they received the previous year, regardless of the result of the calculations described above (e.g., in FY12-13, schools will receive at least 80% of the amount they received in FY11-12.)

- Every school receives at least \$125,000, regardless of the result of the calculations described above.

Once the total amount of Title I funding for each school is determined as described above, two pieces of funding must be designated for specific uses:

- **Professional Development:** schools in any level of School Improvement status must use at least 10% of their Title I grant allocation for Title I-eligible professional development. Schools not in any level of School Improvement status must use at least 5% of their Title I grant allocation for professional development. (Warning schools are required to budget 10% for professional development, in case they go into School Improvement status in the fall. If they do not go into School Improvement status, they are allowed to revise this set-aside down from 10% to 5%.)
- **Parental Involvement:** schools must use at least 1% of their Title I grant allocation to support Title I-eligible parental involvement.

Can Be Used For:

The purpose of this grant is to ensure that children have a fair, equal and significant opportunity to obtain a high quality education and reach the State's academic standards, particularly in reading, math and science. Title I purchases are generally to be used for academic supports; funds must be used to enhance the efforts of the District and upgrade the instructional program. Purchases are to be driven by a current needs assessment, and must be both aligned to and written into the Comprehensive Planning Document and the Federal Budget Addendum

Important Note: Per Assurance 8 in the Comprehensive Planning Document which reads,

“At least one action plan incorporates, as appropriate, activities that extend instructional time before school, after school, during the summer, and/or as an extension of the school year,”

schools must set aside funds to implement *instructional* learning time for students, particularly those at risk for failing. Schools with competitive School Improvement Grants (SSIG) must design extended learning opportunities that are available to *all* students.

Purchases with Title I grant funds should also follow several other principles:

- **Necessary:** Do we really need this to move forward our instructional program? Is this the minimum amount that we need to spend to meet the need?
- **Reasonable:** Do we have the capacity to use what we are purchasing? If asked to defend this purchase, would I feel comfortable?
- **Allocable:** Is this purchase in proportion to the value received by the program?

Please see Appendix I for more detailed information regarding the use of Title I grant funds.

Cannot Be Used For:

Title I grant funds may not be used to provide basic requirements or mandated services needed to run an instructional program (known as the “Supplement, not Supplant” principle). Please see Appendix I for detailed information regarding the use of Title I grant funds.

7. Special Education – Learning Support

Note: for more information about Special Education resources in school budgets, please see Central Resource Allocation Decisions, section 5.

Office Responsible for Allocating the Resource:

Office of Specialized Instructional Services (OSIS)

Funding Source:

Operating budget

How the Amount Is Determined:

Every student with an IEP must be assigned to a Special Education teacher's case load. Each school's allotment of Learning Support funding is determined by the number of teachers estimated to be needed based on State and Federal regulations:

- Teacher case load: the number of students a teacher can be responsible for, given student need as defined in the Individualized Education Program (IEP):

FY12-13 Caseloads as Determined by PA State Code, Chapter 14 and the IDEA

	Itinerant (< 20%)	Supplemental (20% - 80%)	Full-Time (80% +)
Learning Support	50	20	12

Type of Service	% of Time a student receives service from Special Ed personnel
Itinerant	20% or less of the school day
Supplemental	More than 20% but less than 80% of the school day
Full time	80% or more of the school day

- Student age range: teachers are limited to 3-year age span for grades K-8 and a 4 year age span for grades 9-12.

Must Be Used For:

Schools may determine how the Learning Support allotment will be used, as long as services are being delivered in compliance with the students' IEPs and state regulations. The use of the allotment is subject to review by the appropriate Special Education Director.

Can this Allotment Be Supplemented?

Yes, schools may supplement their Learning Support allotments using discretionary funds.

Cannot Be Used For:

The Learning Support allotment may not be used for purposes that do not represent delivery of supports and services as specified in students' IEPs.

8. English as a Second Language (ESL) Teachers and Bilingual Teachers

The goal of ELL programming is to provide ELLs access to a high-quality education that prepares them for college, career and citizenship. ELL programming must provide ELLs with ESOL instruction that supports the acquisition of social and academic English proficiency as well as content standards.

Office Responsible for Allocating the Resource:

Office of Multilingual Curriculum and Programs

Funding Source:

Operating budget

How the Amount Is Determined:

ESL Teachers and Bilingual Teachers support students who are learning English. Students take a test of English proficiency annually which places them into one of five categories, corresponding to service need, as shown below. As students progress in English proficiency, they exit the program, but must be monitored for two years by ELL resources.

1. Entering 2. Beginning	Approximately 3 periods per day of support
3. Developing	Approximately 2 periods per day of support
4. Expanding 5. Reaching	Approximately 1 period per day of support

Students in monitoring receive services based on their needs.

The ESOL Teacher allocation formula starts with calculating what could be called “need-weighted” enrollment using the number of students in each proficiency category:

$$\begin{array}{r} 100\% \times (\# \text{ of Entering} + \text{Beginning Students}) \\ + 50\% \times (\# \text{ of Developing Students}) \\ + 25\% \times (\# \text{ of Expanding} + \text{Bridging} + \text{Reaching} + \text{Other Students}) \\ \hline = \text{Need-Weighted Enrollment} \end{array}$$

The result is then divided by a student-teacher ratio of 30:1 to calculate the number of teachers. The teacher allotment is then converted to dollars.

There are a number of reasons that actual teacher allocations may differ from this calculated teacher allocation, as follows:

- a. K-8 grade span: schools with ELL students who are spread across more grades & proficiency levels have allocations rounded up to the next full position.
- b. Co-Teaching: schools successfully employing a co-teaching model using ESL teachers have allocations rounded up to the next full position.

- c. High School: because of the complexities of rostering at high schools, allocations are rounded up to the next full position.
- d. Partial positions: calculations resulting in a 0.7, 0.8, or 0.9 position have allocations rounded up to the next full position. Calculations resulting in a 0.1 position at schools where there is already at least 1.0 position are rounded down to the next full position.
- e. Legal Settlement Terms: schools receive additional teachers if additional service is specified in the terms of an applicable legal settlement.
- f. Special Education students: teacher allocations are rounded up where warranted by the IEPs of ELLs.
- g. Minimum number of ELLs: Schools with two or fewer ELL students receive no teacher positions. In such cases, Multilingual Managers will work with the students' families and schools to identify alternatives, such as an ESL program at another school that is appropriate for the students², itinerant services, or up to 10 hours per week of tutoring.
- h. Other circumstances: rounding up or additional positions may be warranted by a Bilingual program serving heritage language speakers, a Transitional Bilingual Program, or a Newcomer Learning Academy.

Please note that itinerant ESL teachers will continue to be a centrally allocated resource; they will not be a school-based resource.

Must Be Used For:

The ESL allotment may be used as determined by each school, provided that the service needs of ELLs are being met, and the means of doing so can be demonstrated to the satisfaction of the appropriate Multilingual Manager.

Tips for the Effective Use of ESL Funds:

1. Consult assistant superintendent and multilingual manager
2. Follow the PA Basic Education Circular for ELLs – 22 Pa. Code 426
http://www.portal.state.pa.us/portal/server.pt/community/basic_education_circulars/7497
3. Allocate ESOL teacher positions
4. Provide daily services
5. Provide school-based professional development on research-based ESOL strategies
6. Designate ESOL teacher positions site-selection
7. Designate new staff vacancies bilingual if appropriate depending on school demographics
8. Plan for potential increases or decreases in your ELL enrollment in the fall.
9. ELL students at entering (level one) and beginning (level two) spend the literacy block with the ESOL teacher in order to receive focused instruction in English language development. The new grades 1-8 ESOL curriculum materials are designed to specifically address the needs of levels one and two.
10. Castaneda vs. Pickard court ruling³ requires educational programming for ELLs to be: 1) based on sound educational research; 2) implemented with adequate commitment and resources; and 3) evaluated and proven to be effective.

² Itinerant teachers will serve the special admit schools based on the LeGare court consent decree.

³ <http://www.colorincolorado.org/pdfs/policy/ELL-Policy-Guide.pdf>

Continuum of Services:

1. Full-Time ESOL teacher (Human Resources Process-school purchases)
2. Partial day ESOL teacher (Human Resources Process-school purchases)
3. Centrally allocated and assigned Itinerant ESOL Teacher (2 or less ELLs at levels 2 or up receive 0 allocation (offer option of going to school with a program, itinerant services or up to 10 hours of tutoring weekly)
4. Centrally allocated and assigned tutoring services (Title III)
5. Centrally purchased On-Line ESOL Program (Title III)

Can this Allotment Be Supplemented?

Yes, schools may supplement their allotment of ESOL or Bilingual Teachers using their own funds.

9. School Improvement Funds**Office Responsible for Allocating the Resource:**

Office of Grants Development and Compliance

Funding Source:

School Improvement grant

How the Amount Is Determined:

Title I School Improvement Funds (1003a) are formula driven grant funds; that is, these grant funds are not competitively awarded. The Pennsylvania Department of Education's (PDE) Division of Federal Programs calculates eligible schools' grant allocations based on formulas in federal regulations. Generally speaking, there is a one year lag in grant eligibility and funding. Specifically, it is those schools that are in levels of School Improvement in 2011-2012 that generate per school Title I School Improvement Fund grant allocations, and then these same schools receive these funds in 2012-2013.

The PDE Division of Federal Programs utilized the formula below to allocate Title I School Improvement Funds.

- \$68,436 – schools that showed growth in both math and reading for 3 years, above 2 levels in 2011
- \$58,436 – schools that showed growth in both math and reading for the past 3 years
- \$48,436 – schools that showed growth in 2011 or identified as “Making Progress”
- \$38,436 – all other schools in a School Improvement or Corrective Action status

Schools' Title I School Improvement Allocations had to be reduced by three off-the-top set asides that apply to grant funds: indirect costs (1.0229%), audit (1.0025%), and funds set aside to both manage and monitor grants compliance (1.0179%).

Must Be Used For:

Title I School Improvement Funds must be used for those activities that will most directly impact and increase student achievement and bring the school out of School Improvement status. The schools should follow the Title I, Part A guidelines when considering how to allocate Title I School

Improvement Funds (please see Appendix I.) However, Title I School Improvement Funds *do not* have professional development or parental involvement set asides.

Purchases with Title I School Improvement grant funds should also follow several other principles:

- **Necessary:** Do we really need this to implement our School Improvement Plan and increase student achievement and/or close the achievement gap? Will this help move our instructional program forward?
- **Reasonable:** Do we have the capacity to use what we are purchasing in the current fiscal year (12-13)? If asked to defend this purchase, would I feel comfortable?
- **Allocable:** Is this purchase in proportion to the value received by the program?
- **Supplement not supplant** – If items purchased with these grant funds were removed from the building, would there still be an educational program compliant with all mandates?

Note: While Title I School Improvement Funds should be allocated using the same parameters as Title I, Part A funds, there is one exception. School Improvement Support Liaisons (SISLs) are an allowable expenditure for Title I School Improvement Funds. SISLs are *not* allowable with Title I, Part A funds. If a school wishes to purchase a SISL with Title I School Improvement Funds, the school will have to split-fund the position with another eligible funding source.

Cannot Be Used For:

Title I School Improvement Funds may not be used to provide basic requirements or mandated services needed to run an instructional program (known as the “Supplement, not Supplant” principle).

II. Central Resource Allocation Decisions

This section describes those resources that are distributed to schools by central program offices of The School District of Philadelphia. These resources must be used for the purposes prescribed by the assigning office.

Please note that centrally-determined resource levels for FY12-13 are preliminary and subject to change. In many cases, this is because final resource requirements will be determined by assessments that have not yet been conducted or for which results have not yet been received. In addition, initial central resource allocation decisions are often based on enrollment projections and will be adjusted based on actual FY12-13 enrollment levels.

The following information is provided for each centrally allocated resource category below:

- What the allocation is for;
- Which office makes the allocation;
- What the funding source is;
- How the allocation is determined; and
- Whether schools may supplement the centrally-determined amount.

1. Annex and 504 Accommodation

These are positions that are required based on school building configurations or personnel needs:

- Annex: staff time to accompany younger students between buildings;
- “504” Accommodation: resources required to support staff with disabilities in accordance with Section 504 of the Rehabilitation Act of 1973.

Office Responsible for Allocating the Resource:

Office of School Resource Support (SRS)

Funding Source:

Operating budget

How the Amount Is Determined:

SRS staff evaluates needs and determines the amount of funding required on a case by case basis.

Can this Allotment Be Supplemented?

Yes, schools may supplement their Annex/ 504 Accommodation using their own discretionary funds (but not Title I funds).

2. Kindergarten Teachers

Office Responsible for Allocating the Resource:

Office of School Resource Support (SRS)

Funding Source:

Kindergarten teachers are about half funded from the Operating budget and half from Title I.

How the Amount Is Determined:

SRS develops enrollment projections for each school based on multi-year enrollment trends and information – such as demographic data, or information about non-District school closings – about factors that are likely to result in enrollment changes. SRS then uses formulas to estimate the number of teachers that will be needed for the projected number of students per union contract maximum of 30 students to one teacher.

Can this Allotment Be Supplemented?

Yes, schools may supplement the Kindergarten teacher allotment using their own funds.

3. Reduced Class Size Initiatives

Office Responsible for Allocating the Resource:

Office of School Resource Support

Funding Source:

Title I and Title II, as described below.

How the Amount is Determined:

In FY12-13, class sizes will be reduced in two ways:

a. Title I

These funds are used to reduce class sizes in grades K-3.

b. Title II (A) – To avoid split classes District-wide

The PFT contract allows for split grade classes as long as the class size in total is does not exceed the maximum class size limit. Title II (A) funds are used to avoid all split grade classes across the District.

Reduced Class Size teachers will not be allocated until the fall, so they will be based on more accurate enrollment numbers.

Cannot be Used For:

The allotments from these funds for reduced class size may not be used for any other purpose.

Can this Allotment Be Supplemented?

Yes, schools may purchase additional teachers in order to reduce class size.

4. School-Based Social Services

Office Responsible for Allocating the Resource:

Counseling and Promotion Standards Office

How the Amount is Determined:

School Social Workers (SDP employees) or Resource Specialists (RSs) (contracted workers) provide School-Based Social Services, support for students who are experiencing barriers to learning. School Social Workers and RSs help to link students with, and coordinate, whatever services are necessary to support a student, and serves as a member of the CSAP team. In high schools, the service provider may provide students with brief clinical counseling.

In 2012-13, depending on funding availability, it is anticipated that there will continue to be a full-time School Social Worker or RS in each of the comprehensive high schools and at each of the Promise Academies. Other schools are anticipated to continue to receive service from itinerant personnel.

Must Be Used For:

School-Based Social Services

Cannot be Used For:

Any other purpose.

5. Special Education – Emotional Support and Low Incidence

Students diagnosed in one of the following federal categories are eligible for Special Education services:

▪ Autism	▪ Orthopedic impairment
▪ Deaf/ Blindness	▪ Other health impairment
▪ Deafness	▪ Specific learning disability
▪ Emotional Disturbance	▪ Speech or language impairment
▪ Hearing impairment	▪ Traumatic brain injury
▪ Intellectual disabilities	▪ Visual impairment including blindness
▪ Multiple disabilities	

Students diagnosed with certain disabilities and requiring specially designed instruction receive an Individualized Education Program (IEP). IEPs are legal documents developed jointly by schools and parents that define the objectives, services and evaluations to be implemented in support of a student's specific needs. They are renewed annually in compliance with state and federal laws.

Special Education (SPED) funding is allocated to schools to support IEP defined student needs with the appropriate level of service.

High Incidence:	Low Incidence:
<ul style="list-style-type: none"> Many children in the population For students who meet eligibility criteria for Learning Support or Emotional Support 	<ul style="list-style-type: none"> Fewer children in the population For students who require Autistic Support, Life Skills Support or Multiple Disabilities Support
<ul style="list-style-type: none"> Supports student education to the extent possible with regular education peers, with accommodation strategies to meet their unique needs in the Least Restrictive Environment 	

Student need, as defined in the IEP, is the most important factor driving special education teacher and staff allocation.

Service Need: % of time a student receives service from special education personnel	Program Support: type of service required
Itinerant –20% or less of the school day Supplemental – more than 20% but less than 80% of the school day Full time – 80% or more of the school day	Autistic Support Blind & Visually Impaired Support Deaf & Hearing Impaired Support Emotional Support Life Skills Support Multiple Disabilities Support Physical Support Speech & Language Support

Office Responsible for Allocating the Resource:

Office of Specialized Instructional Services (OSIS)

Funding Source:

Special Ed teachers and most Special Ed paraprofessionals are funded from the Operating budget. Other Low Incidence Special Education paraprofessionals (usually 1:1s) are funded through Individuals with Disabilities Education Act (IDEA) funds.

How the Amount Is Determined:

Every student with an IEP must be assigned to a teacher's case load. Each school's allotment of High and Low Incidence SPED teachers is determined by State and Federal regulations:

- Teacher case load: the number of students a teacher can be responsible for, given student need as defined in the IEP

FY12-13 Caseloads as Determined by Pennsylvania State Code, Chapter 14 and the IDEA

	Itinerant (< 20%)	Supplemental (20% - 80%)	Full-Time (80% +)
Emotional Support	50	20	12
Life Skills Support	20	20	12 (K-8) 15 (9-12)
Deaf and Hearing Impaired Support	50	15	8
Blind and Visually Impaired Support	50	15	12
Speech and Language Support	65	N/A	8
Physical Support	50	15	12
Autistic Support	12	8	8
Multiple Disabilities Support	12	8	8

- Student age range: teachers are limited to 3-year age span for grades K-8 and a 4 year age span for grades 9-12.

Based on the case load and age range regulations, High Incidence and Low Incidence SPED teachers are allocated to schools by OSIS as shown in the table above.

Preparation time for Low Incidence teachers is allocated to schools by the Office of Management and Budget using a formula based on contractual requirements (see the section of this Guide on the Regular Education Teacher Allotment).

Special Education Classroom Assistants are allocated to schools as follows:

- 1 Special Education Classroom Assistant per Emotional Support class
- 1 Special Education Classroom Assistant per Autistic Support class
- 1 Special Education Classroom Assistant per Life Skills Support class
- 2 Special Education Classroom Assistants per Multiple Disabilities Support class.

Must Be Used For:

Special Education teachers, prep time for Low Incidence teachers, and Special Education Classroom Assistants and 1:1 Assistants.

Can this Allotment Be Supplemented?

Yes, schools may supplement their Special Education allotments using their own funds.

Cannot Be Used For:

Anything unrelated to the delivery of Special Education services.

6. Special Education Program Specialist

Office Responsible for Allocating the Resource:

Office of Specialized Instructional Services (OSIS)

Funding Source:

Individuals with Disabilities Education Act (IDEA) grant

How the Amount is Determined:

Special Education Program Specialist positions will be allocated to schools by OSIS as full positions, 0.5 positions, or itinerant positions, depending on the number of students with IEPs, the number of Special Education teachers, and the number of programs at each school. These new positions will not be loaded in SMS, because allocations may be adjusted throughout the year based on changing needs.

OSIS will no longer provide funding for Special Education Liaisons; however, schools may continue to use their own funds to release their Special Education teachers to provide SEL duties if they choose.

Must Be Used For:

These positions are funded from IDEA funds and will perform a specific set of Special Education program support functions, including the following:

- Serving as liaisons between schools and Special Education Directors;
- Training schools in the management of Special Education programs, services, and compliance;
- Supporting principals in recognizing rigorous instructional practices and ensuring accurate data reporting and compliance; and
- Providing training and coaching for teachers.

Cannot Be Used For:

Anything other than Special Education Program Specialist duties.

7. ELL Support – Bilingual Counseling Assistants

Office Responsible for Allocating the Resource:

Office of Parent, Family, Community and Faith-Based Initiatives

Funding Source:

Operating budget and Title III grant

How the Amount Is Determined:

Positions are allocated according to the greatest identified need for translation services for parents and other community members in support of ELL students.

Can this Allotment Be Supplemented?

Yes, schools may supplement their Bilingual Counseling Assistant allotment using their own funds.

8. Instrumental Music Teachers

Schools receive an allotment of instrumental music teachers who divide their time among multiple schools (itinerant teachers) from the Department of Comprehensive Arts Education. The allotment for any one school is therefore typically not a whole number, with each 0.2 position representing one school day of service. About 190 schools receive these services; not all schools have instruments and instrumental instruction.

Office Responsible for Allocating the Resource:

Office of Comprehensive Arts Education

Funding Source:

Operating budget

How the Amount Is Determined:

One half-day per week of itinerant music teacher capacity is provided for every 15 students expressing an interest in an area of instrumental music; for example, a school would receive one half a day of string service if it had fifteen string instruments, one half day of wind teacher service if a school had 15 wind instruments, or one half day of percussion service if a school had 15 percussive instruments. The following factors are also considered in the assignment of itinerant music teachers:

- Principal support for instrumental music (e.g., allowing students to be released from class for instrumental time)
- Appropriate instrument inventory to match teacher service
- Whether appropriate classroom space is available for instrumental classes and a secure place to store instruments
- Whether a school has a staff member, such as a full-time music teacher, who can assure the safety of instruments.

Can This Allotment Be Supplemented?

Schools may be able to supplement their instrumental music allotment using their own funds, (except for Title I funds, unless used to release teachers for Professional Development or to provide Preparation Time coverage) depending on the availability of itinerant teachers and District-wide demand for their services.

9. Career and Technical Education - Perkins Grant

Office Responsible for Allocating the Resource:

Office of Career and Technical Education

Funding Source:

Perkins Grant

How the Amount Is Determined:

The amount of the grant award is determined by the number of students enrolled in State certified vocational programs District-wide. This information is supplied by the Office of Career and Technical Education, which measures Vocational Average Daily Membership (VADM). It is a legislative requirement that federal resources be concentrated in amounts sufficient to bring about measurable improvement. A secondary school must qualify for a grant of at least \$15,000 under the formula to receive an allocation.

Must Be Used For:

The funds must supplement existing programs. The following are allowable uses:

- Involvement of parents, business & labor organizations in the design, implementation & evaluation of Career and Technical Education (CTE) programs;
- Career guidance/academic counseling;
- Develop local education & business partnerships;
- Provide programs for special populations;
- Professional development;
- Integration of academics and vocational education;
- Improving or developing new CTE courses;
- Activities to support entrepreneurship education and training;
- Develop initiatives that facilitate transition of sub baccalaureate career and technical education students into baccalaureate degree programs;
- Provide CTE programs for adults and school dropouts to complete secondary education or upgrade technical skills;
- Support training and activities in nontraditional fields.

Cannot be Used For:

The following uses are not permitted:

- Remediation;
- Furniture;
- Construction costs;
- Equipment or supplies not used directly to teach skills to students;
- Administrative/supervisory or secretarial salaries;
- Travel unrelated to the program;
- Routine consumables/supplies, except those required to provide additional services to special population students;
- Instructional costs or tuition of either technical or academic courses used to meet graduation, degree or certificate requirements (under the supplement, not supplant rule).
-

10. Vocational Education Training

Office Responsible for Allocating the Resource:

Office of Career and Technical Education

Funding Source:

Operating budget

How the Amount Is Determined:

Allotments are used for teachers or teacher assistants to provide expanded opportunities for students to participate in approved Career and Technical Education programs. In order to receive funds, a school must have an approved program that conforms with state and federal guidelines, and enough students to warrant an additional teacher in the school.

Can This Allotment Be Supplemented?

Yes, schools may supplement their Vocational Education staff using their own discretionary funds.

11. School Age Parents – ELECT Program

Office Responsible for Allocating the Resource:

Early Childhood Education

Funding Source:

ELECT grant and operating budget matching funds

How the Amount Is Determined:

The Education Leading to Employment, Career and Training (ELECT) program provides services to pregnant and parenting teens with goal of helping them complete high school. The program operates in 35 different comprehensive high schools and alternative education settings. Program participants receive educational and social services and learn parenting skills. The program is primarily funded from the ELECT grant; allotments to schools represent teacher positions that are the School District's operating budget match for the grant.

Can This Allotment Be Supplemented?

Yes, schools may supplement their ELECT Program resources using their own discretionary funds.

12. Accelerated Learning

Office Responsible for Allocating the Resource:

Secondary School Reform

Funding Source:

Operating budget

How the Amount Is Determined:

The Accelerated Learning funding supports proficient and/or advanced performing students through programs and resources such as the International Baccalaureate Program, Advanced Placement courses, Spring Board, and on-line exam prep courses. The Accelerated Learning allotment to schools specifically funds release time for a teacher to fulfill the responsibilities of International Baccalaureate Coordinator.

Can This Allotment Be Supplemented?

Yes, schools may supplement their Accelerated Learning allotment using their own discretionary funds.

13. School Nurses**Office Responsible for Allocating the Resource:**

Office of Student Health Services

Funding Source:

Operating budget

How the Amount Is Determined:

Nurses are allocated based on enrollment and specific student needs (e.g., multiple low incidence programs, student medication needs).

Can This Allotment Be Supplemented?

Yes, schools may supplement their school nursing staff using their own discretionary funds (not Title I funds).

14. School Police Officers**Office Responsible for Allocating the Resource:**

Office of School Safety

Funding Source:

Operating budget

How the Amount Is Determined:

Officers are allocated to schools based on criteria including the following:

- Index of serious incidents reported at each school
- Size and footprint of schools
- Enrollment
- Persistently Dangerous status
- Numbers of suspensions
- Number of non-instructional staff members at schools

As a result of this allocation process, the range of officers per school is 0 to 8. About 103 schools do not have an assigned officer.

In addition to police officers who are assigned to schools, there are police officers who are deployed to schools temporarily as needed, and police officers in the Mobile Security Unit who make routine school security checks.

In 2012-13, the Office of School Safety did not load School Police Officers for any elementary schools in SMS in order to maintain more flexibility in deploying officers and adjusting deployments throughout the year. Elementary schools will still have School Police Officers; they are just not shown in SMS.

Can This Allotment Be Supplemented?

No, schools may not augment their number of school police officers.

15. Safe Schools / Violence Prevention Programs

Note: this allotment appears in SMS as "Suspension."

Offices Responsible for Allocating the Resource:

Student Discipline, Hearings, and Expulsions; Chief Academic Officer

Funding Source:

Operating budget

How the Amount Is Determined:

In the hierarchy of needs, school safety understandably outranks academic performance because without safety, fear increases, parent confidence is eroded, and teaching and learning is undermined. The District is committed to implementing programs and services that build positive relationships among students and between students and staff.

How the Amount Is Determined:

This allotment is provided to the elementary and middle schools that had the highest rate of violent incidents in the 2011-2012 school year based on data through March 2012. The Safe Schools / Violence Prevention allotment is \$40,000.

Must be Used For:

The Safe Schools allotment is provided to help schools implement any of five important programs/interventions:

- Bullying Prevention Programs
- Conflict Resolution Programs
- Peer Mediation Programs
- Positive Behavioral Interventions and Support (PBIS) Programs
- Restorative Practice Programs

Specifically, these funds must be utilized to purchase staff or contracted services from vendors in support of any of these programs.

Can This Allotment Be Supplemented?

Yes, schools may supplement their Safe Schools / Violence Prevention Program funds.

16. Facilities/ Custodial

Note: Facilities and Custodial staff are not tracked in SMS.

Office Responsible for Allocating the Resource:

Office of Facilities Management

Funding Source:

Operating budget

How the Amount Is Determined:

Custodial employees are assigned to schools based on square footage. Every school has at least one building engineer; larger schools may have 2 or 3, depending on their size and the complexity of the facilities. Other custodial positions assigned to schools are Custodial Assistants and General Cleaners.

Can This Allotment Be Supplemented?

No, schools may not augment their custodial services staff.

17. Food Services

Note: Food Services staff are not tracked in SMS.

SDP provides breakfasts and lunches to every school, as well as snacks and dinners in about 170 buildings where eligible enrichment programs are underway. There are three types of food programs:

- Full-service: requires more preparation on site and therefore a larger staff on site (mostly secondary schools)
- Modified full-service: meal components are pre-packaged, but some assembly required
- Satellite: pre-packaged meals are delivered to school, requiring no more than one or two people on site.

Office Responsible for Allocating the Resource:

Office of Food Services

Funding Source:

Food Services Fund

How the Amount is Determined:

Food services staff is assigned to schools based on the type of food program and the number of meals served. The cost of food is allocated based on number of pupils served and a cost per meal amount.

Can This Allotment Be Supplemented?

Yes, schools may supplement food services staff, food, and supplies with their own discretionary funds (but not Title I funds).

APPENDICES

Appendix A: FY12-13 School Improvement Plan Timeline

Dates	Topic/Activity/Deliverables
Jan 19th - Feb 9th	Action Plan Overview Training Sessions
Feb 27th - March 6th	Comprehensive Planning Training Sessions
Mar 7th - Mar 28th	Drop-in Sessions
<i>On or before</i> April 9th	<p>Comprehensive Planning Document Due to the Assistant Superintendent and the Office of School Improvement</p> <p>Electronic and (1) hard copy submitted to: Assistant Superintendent and DeAnne Wimbish, contact 215-400-5371; dwimbish@philasd.org 440 North Broad Street 2nd Floor Portal A, Suite 2122</p>
April 9th– April 27th	<p>Assistant Superintendent and Office of School Improvement Review of Comprehensive Planning Document</p> <p>Reflective feedback and recommendations for revision will be forwarded to principals by the Office of School Improvement. ALL recommendations for revision <u>must be incorporated</u> into the finalized plan. Select schools will be notified by the Assistant Superintendent of the requirement to defend their plan.</p>
May 11th May 1, 2012 Online tool is available	<p>Finalized Comprehensive Planning Document Due to the Office of School Improvement</p> <p>Finalized Plans incorporating necessary revisions should be submitted to: Electronic and (3) hard copies to: Assistant Superintendent and DeAnne Wimbish, contact 215-400-5371; dwimbish@philasd.org 440 North Broad Street 2nd Floor Portal A, Suite 2122</p>

Dates	Topic/Activity/Deliverables
May 14th – 31st	<p align="center">Action Plan Defenses</p> <p>Select schools along with their leadership teams will defend their Comprehensive Planning Document. Schools will be selected to defend their plan based upon the review criteria and the discretion of the Assistant Superintendent.</p>
June 4th – 22nd	<p align="center">Approved plans must be uploaded into the on-line system.</p> <p align="center">Principals will use their log in credentials to access the online system.</p> <p align="center">DUE DATE June 22nd</p> <p align="center">Schools will receive a confirmation email to upload plan into the online system.</p>

Appendix B: FY12-13 School Budget Development Timeline

1/1 – 1/8	Meetings with principals at each academic division to introduce FY13 school budgets Principals receive enrollment projections
3/12 – 3/23	<i>PSSAs</i>
4/2 – 4/6	<i>Spring break</i>
4/5	School budgets available in SMS; FY13 Guide to School Budgets issued
4/5 – 4/20	Principals and school communities work on budgets
4/23 – 5/11	Central offices support principals with finalizing school budgets
5/14	Vacancy list established; potential teacher layoffs determined
5/14 – 6/15	Site selection period
5/1 – 6/29	Forced transfer process – non-instructional staff
6/19	<i>Last day of school for teachers</i>
6/15 – 7/6	Voluntary/ forced transfer process – instructional staff*
7/9 – 7/20	Site selection re-opened for new hires only
7/21	Completion of external hiring

* The voluntary/ forced transfer process for instructional staff will be completed by June 29 if possible. If it is, site selection for new hires will be re-opened for new hires one week sooner, from July 2 to July 13.

Appendix C: Legal and Contractual Mandates with Budgetary Implications

There are numerous federal, state and local laws and regulations, collective bargaining agreement provisions and School Reform Commission and Administration mandates that schools must follow. This document is only intended to describe those mandates which have budgetary implications and which are imposed upon the District by outside authorities or collective bargaining agreements. This is by no means a comprehensive list of all mandates with which schools must comply. Academic mandates established by the Chief Academic Officer are listed in Appendix D.

Federal and/or State Laws:

Mandate	How to Meet the Mandate
Individuals with Disabilities Education Act (IDEA): Children with disabilities shall be provided an education which enables them to be involved in and progress in the general curriculum. The education program provided to children with disabilities shall be in accordance with their Individualized Education Programs (IEPs) under the IDEA.	Work with your Special Education Director to ensure that all student IEPs are being followed with fidelity.
Rehabilitation Act of 1973 – Section 504: No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.	Funding for employees requiring Section 504 accommodations should have been provided for in your budget; this funding must only be used for the purpose identified. If you believe that you have an employee requiring Section 504 accommodations for whom you have not received funding, please contact School Resource Support (SRS).
Gifted Students: Students who are gifted shall be provided an education that enables them to participate in acceleration or enrichment, or both, as appropriate.	Funding for students identified as gifted has been provided in your budget and must be used to meet the requirement of the gifted students' IEPs.
Nurse Services: Every child of school age shall be provided with school nurse services: The number of pupils under the care of each school nurse shall not exceed one thousand five hundred (1,500).	Nurse services are centrally allocated and may also be purchased in one day per week increments. Each day is equivalent to 0.2 of a nurse position.

Collective Bargaining Agreement Provisions:

Mandate	How to Meet the Mandate
Maximum Class Sizes (Regular Education): Grades K through 3: 30 students to 1 teacher Grades 4 through 12: 33 students to 1 teacher	You have been allotted funding for the number of teachers the School Resource Support Office (SRS) believes is needed to meet these mandates, given current enrollment projections. If enrollment increases or decreases significantly from the current projection, funding will be adjusted accordingly. If you do not believe that you can meet these mandates with the funding provided, or if you believe that you can meet these mandates without using all of the funding provided, please contact SRS to review your roster plans.
Teacher Prep Time: Elementary – 225 minutes per week Middle – 360 minutes per week for advisors, 270 minutes per week for non-advisors High – 225 minutes per week	Same directions as above.
School Counselor: A minimum of one school counselor per School is required by the PFT.	This mandate is superseded by the Academic Guidance requirement for high schools to have 1 counselor per 500 students. It may also be superseded by the educational requirements contained in your School Improvement Plans.
Librarian or Library Instructional Materials Aide (LIMA): Every school with 1,000 or more students must have a librarian or LIMA.	If your school enrollment is projected to be 1,000 or greater, you must budget for at least a LIMA.
Elementary School Extra-Curricular Pay (EC): Each Elementary School must budget for all three of the following: 100 hours of EC pay for a safety patrol 120 hours of EC pay per school 6.5 hours of EC pay per teacher type (includes counselors and librarians) – This is required for the District to meet a requirement of 40,404 EC hours to be budgeted in Elementary Schools in addition to the first two items.	<p>The contractual EC amount for elementary schools is shown at the top of the Operating tab in SMS. Make sure that a minimum of this amount of EC pay is budgeted.</p> <p>To calculate the amount, multiply the number of teacher-types you have budgeted by 6.5, add 220 and multiply the total by the contractual EC rate of \$51.26/hour (including benefits).</p>
Facilities Coverage during Evening and Weekend Hours: School buildings cannot be open without coverage from facilities Staff, generally the Building Engineer.	You will need to budget to pay overtime to your Building Engineer and/or other facilities staff for activities using the Building outside of its normal hours of coverage. If you have questions, please contact your Facilities Area Coordinator.

Appendix D: Academic Guidance for the 2012-2013 School Budget Process

The following recommendations have been established by the Chief Academic Officer. Compliance with these recommendations will be monitored by your Assistant Superintendent, the Office of Management and Budget, the Office of School Resource Support, the Office of Grants Compliance/Title I and other central offices with compliance responsibilities.

In addition to the academic guidelines listed below, there are numerous federal, state and local laws and regulations and collective bargaining agreement provisions that schools must follow; these are shown in Appendix C, “Minimum Legal and Contractual Mandates with Budgetary Implications.” For items such as class size and counselor ratios that are listed on both documents, the academic guidelines are more strict and supersede the legal and contractual mandates.

Due to continuing budget reductions, schools will again have greater flexibility with regard to the Academic Guidance in FY12-13. Since the positions and funding allocated by central offices to schools continue to be significantly reduced, in most cases, schools may determine whether to follow Academic Guidance items (look for “may purchase,” which means that an item is not a required expenditure).

1. Positions to be Funded from School Budgets and/or Centrally Allocated Funds

Funded from School Budget Formulas	Centrally Allocated Positions and Other Resources
Counselors: High Schools are to purchase a minimum of one counselor for every 500 projected students using its own school budget funds. This requirement exceeds the minimum of one counselor per school that is legally mandated in the PFT contract (see Legal Mandates). <i>Title I eligible</i>	Counselors: Note that centrally-allocated counselors will not be provided in FY12-13.
Department Chairs (Optional): Each High School may purchase one release period per day for each of the 4 Core Content Areas. Purchasing one release period for one teacher is the equivalent of purchasing 0.2 of a full 1.0 teacher position. The four core content areas are English, Math, Science and Social Studies. <i>Title I eligible if documented in the School Improvement Plan, logs are kept for the released period which will be used for professional development, a roster is produced, and associated documentation is maintained.</i>	Department Chairs: No central funding will be provided for these positions.

2. Guidance Related to Rostering Teachers

Funded from School Budget Formulas	Centrally Allocated Positions and Other Resources
<p>World Language Programs: All High Schools with 600 or more students must provide at least 2 world languages to their students; High Schools with fewer than 600 students must provide 1 world language. CTE Schools regardless of size must offer 1 world language. <i>Not Title I eligible</i></p>	<p>World Language Programs: No central funding will be provided for these positions.</p>
<p>Art or Music Teacher(s): All schools are to purchase the following level of art or music teachers, depending on their enrollment: Up to 499 students: 2 days/week, or 0.4 of a teacher 500 to 999 students: 3 days/week, or 0.6 of a teacher 1,000 or more students: 5 days/week, or a full teacher The art or music teacher position is to be funded from existing school teacher and prep teacher allocations and/or other school level resources. <i>Title I eligible in elementary and middle schools if: a) the purchase is over and above required prep and b) the purchase allows core teachers to be released for common planning time, CSAP, or professional development. A roster must be produced. Associated documentation must be maintained.</i></p>	<p>Art or Music Teachers: No central funding will be provided for these positions.</p>
<p>Physical Education Program – Every elementary and middle school must provide a physical education program for every student. <i>Not Title I eligible</i></p>	<p>Physical Education Program: No central funding will be provided for this program.</p>

Appendix E: Central vs. School Based Resource Allocation Summary, FY2012-13

SCHOOL BUDGET RESPONSIBILITY¹	CENTRAL OFFICES RESPONSIBILITY²	CENTRAL RESPONSIBILITY - SCHOOLS MAY SUPPLEMENT³
Personnel		
Teachers, including and Learning Support teachers, ESOL teachers, and Art/ Music teachers	Special Ed teachers other than Learning Support; Special Ed paraprofessionals & related service providers; itinerant instrumental music teachers	Itinerant ESOL teachers Special Education teacher positions to release the SEL
Paraprofessionals, inc. Classroom Assistants, Noon-Time Aides and Supportive Service Assistants (SSAs)	Paraprofessionals for annexes and 504 Accommodation	
Librarians/ LIMAs	Vocational Education	Supplementary Vocational Education
Elementary, Middle schools: 1 counselor per school High schools: minimum of 1 counselor for every 500 projected students		Bilingual Counselor Assistants (BCAs) Counselors – schools may purchase additional counselor positions to reduce student: counselor ratios
Building administration – leadership and office support	School police officers	School police officers for Saturday and after-school activities
Substitutes – staff development absences	Substitutes – non-staff development absences	
Extra-curricular/ extended day non-athletic student activities, including Saturday school	Athletics coaches	
Social workers	Nurses based on enrollment and need	Additional Nurse positions
	Lunch room/ cafeteria services	Supplemental lunch room/ cafeteria services
	Custodial services	Supplementary custodial services
Services and Supplies		
School-based Professional Development Special Education professional development and supplies	Non-school-based Professional Development	Supplementary Professional Development
Instructional materials, library books, computer hardware and software	Information technology network support and technical assistance	
Optional test preparation or other assessment-related activities	District-wide assessment materials	
Replacement textbooks (for lost and damaged textbooks)	Basic textbooks for changes in curriculum or for additional enrollment	
	Copiers, furniture (purchase, repair and maintenance)	Supplemental equipment and furniture
Telecommunications/ telephone service	Other utilities	
Language translation for school-based communications and events	Transportation	

- 1. School Budget Responsibility: Schools are responsible for budgeting for these items from their allocated funds.*
- 2. Central Offices Responsibility: Resource levels will be determined, and these items budgeted, by School District of Philadelphia central offices (not by the schools). Allocations of resources in this column are determined each year.*
- 3. Central Office Responsibility – Schools May Supplement: Basic resource levels will be determined, and these items budgeted, by School District of Philadelphia central offices (not by the schools). Schools may choose to augment these resources using their own budgets*

Appendix F: FY12-13 Average Salaries

MATRIX OF POSITIONS AND SALARIES ELEMENTARY SCHOOL EDUCATION			
POSITIONS	2012-2013 AVERAGE SALARY	FRINGE BENEFITS	TOTAL SALARY & BENEFITS
Assistant Principal	\$103,800	\$41,100	\$144,900
Assistant Principal - 12 Months	\$116,200	\$43,500	\$159,700
Auxiliary Teacher	\$34,900	\$24,500	\$59,400
Bilingual Counseling Assistant	\$32,200	\$21,300	\$53,500
Classroom Assistant	\$27,700	\$21,200	\$48,900
Climate Support Assistant	\$40,600	\$24,200	\$64,800
Community Relations Liaison	\$39,500	\$29,700	\$69,200
Conflict Resolution Specialist	\$32,700	\$23,200	\$55,900
Counselor	\$68,700	\$30,800	\$99,500
Health Room Technician	\$8,700	\$6,500	\$15,200
Instructor, JROTC	\$70,998	\$38,228	\$109,226
Librarian	\$68,700	\$30,800	\$99,500
Library Instructional Materials Asst	\$32,700	\$22,400	\$55,100
Non Teaching Assistant	\$40,300	\$24,100	\$64,400
Noon Time Aide (One Hour Daily)	\$2,000	\$600	\$2,600
3 Hr Noon Time Aide	\$6,000	\$1,800	\$7,800
3.5 Hr Noon Time Aide	\$7,000	\$2,100	\$9,100
4 Hr Noon Time Aide	\$8,000	\$2,400	\$10,400
4.5 Hr Noon Time Aide	\$9,000	\$2,700	\$11,700
5 Hr Noon Time Aide	\$10,000	\$3,000	\$13,000
Nurse	\$77,500	\$31,700	\$109,200
Principal, 10 Months	\$108,600	\$41,700	\$150,300
Principal, 12 Months	\$129,100	\$45,800	\$174,900
School Aide II	\$28,900	\$20,200	\$49,100
School Improvement Support Liaison	\$42,400	\$30,600	\$73,000
School Operations Officer	\$45,800	\$25,500	\$71,300
School Police Officer, 10 Month	\$40,700	\$23,800	\$64,500
Science Lab Assistant	\$43,300	\$23,600	\$66,900
Secretary (10 Mos)	\$36,100	\$23,100	\$59,200
Secretary III (10 Mos)	\$41,400	\$24,200	\$65,600
Secretary III (12 Mos)	\$53,800	\$26,800	\$80,600
Executive Secretary	\$56,500	\$27,600	\$84,100
Social Worker	\$51,800	\$26,000	\$77,800
Supportive Services Assistant 3 Hours	\$8,200	\$6,400	\$14,600
Supportive Services Assistant 4 Hours	\$10,800	\$7,100	\$17,900
Teacher	\$68,700	\$30,800	\$99,500

MATRIX OF POSITIONS AND SALARIES MIDDLE SCHOOL EDUCATION			
POSITIONS	2012-2013 AVERAGE SALARY	FRINGE BENEFITS	TOTAL SALARY & BENEFITS
Assistant Principal	\$104,500	\$41,100	\$145,600
Assistant Principal - 12 Months	\$118,100	\$43,900	\$162,000
Auxiliary Teacher	\$34,900	\$24,500	\$59,400
Bilingual Counseling Assistant	\$32,200	\$21,300	\$53,500
Classroom Assistant	\$27,700	\$21,200	\$48,900
Climate Support Assistant	\$40,600	\$24,200	\$64,800
Community Relations Liaison	\$39,500	\$29,700	\$69,200
Computer Lab Assistant	\$43,300	\$23,600	\$66,900
Conflict Resolution Specialist	\$32,700	\$23,200	\$55,900
Counselor	\$70,300	\$31,200	\$101,500
Department Head	\$93,400	\$35,800	\$129,200
Health Room Technician	\$8,700	\$6,500	\$15,200
Instructor, JROTC	\$70,998	\$38,228	\$109,226
Librarian	\$70,300	\$31,200	\$101,500
Library Instructional Materials Asst	\$32,700	\$22,300	\$55,000
Non Teaching Assistant	\$40,300	\$24,100	\$64,400
Noon Time Aide (One Hour Daily)	\$2,000	\$600	\$2,600
Noon Time Aide 3 Hrs	\$6,000	\$1,800	\$7,800
Noon Time Aide 3.5 Hrs	\$7,000	\$2,100	\$9,100
Noon Time Aide 4Hrs	\$8,000	\$2,400	\$10,400
Noon Time Aide 4.5 Hrs	\$9,000	\$2,700	\$11,700
Noon Time Aide 5 Hrs	\$10,000	\$3,000	\$13,000
Nurse	\$77,500	\$31,700	\$109,200
Principal, 10 Months	\$108,600	\$42,600	\$151,200
Principal, 12 Months	\$133,400	\$46,800	\$180,200
School Aide II	\$28,900	\$20,200	\$49,100
School Improvement Support Liaison	\$42,400	\$30,600	\$73,000
School Operations Officer	\$45,800	\$25,400	\$71,200
School Police Officer, 10 Month	\$40,700	\$23,800	\$64,500
Science Lab Assistant	\$43,300	\$23,600	\$66,900
Secretary (10 Mos)	\$34,600	\$22,800	\$57,400
Secretary III (10 Mos)	\$43,000	\$25,400	\$68,400
Secretary III (12 Mos)	\$53,800	\$26,800	\$80,600
Social Worker	\$51,800	\$26,000	\$77,800
Supportive Services Assistant 3 Hours	\$8,200	\$6,400	\$14,600
Supportive Services Assistant 4 Hours	\$10,800	\$7,100	\$17,900
Teacher	\$70,300	\$31,200	\$101,500
Technical Maintenance Specialist	\$48,300	\$25,900	\$74,200

POSITION MATRIX OF SALARY AND BENEFIT COSTS
SENIOR AND AREA VOCATIONAL TECHNICAL HIGH SCHOOLS

POSITIONS	2012-2013 AVERAGE SALARY	FRINGE BENEFITS	TOTAL SALARY & BENEFITS
Agricultural Mechanic/Stock Clerk	\$47,300	\$25,600	\$72,900
Assistant Principal	\$106,000	\$40,500	\$146,500
Assistant Principal - 12 Months	\$118,100	\$44,000	\$162,100
Auxiliary Teacher	\$34,900	\$24,500	\$59,400
Bilingual Counseling Assistant	\$32,200	\$21,300	\$53,500
Classroom Assistant	\$27,700	\$21,200	\$48,900
Climate Support Assistant	\$40,600	\$24,200	\$64,800
Community Relations Liaison	\$39,500	\$29,700	\$69,200
Computer Lab Assistant	\$43,300	\$24,800	\$68,100
Conflict Resolution Specialist	\$32,700	\$20,800	\$53,500
Counselor	\$70,300	\$31,200	\$101,500
Department Head	\$93,400	\$35,800	\$129,200
Farmer	\$44,800	\$25,100	\$69,900
Health Room Technician	\$8,700	\$6,500	\$15,200
Instructor, JROTC	\$70,998	\$38,228	\$109,226
Librarian	\$70,300	\$31,200	\$101,500
Library Instructional Materials Asst	\$32,700	\$22,600	\$55,300
Non Teaching Assistant	\$41,500	\$24,200	\$65,700
Noon Time Aide (One Hour Daily)	\$2,000	\$600	\$2,600
Noon Time Aide 3 Hrs	\$6,000	\$1,800	\$7,800
Noon Time Aide 3.5 Hrs	\$7,000	\$2,100	\$9,100
Noon Time Aide 4Hrs	\$8,000	\$2,400	\$10,400
Noon Time Aide 4.5 Hrs	\$9,000	\$2,700	\$11,700
Noon Time Aide 5 Hrs	\$10,000	\$3,000	\$13,000
Nurse	\$77,500	\$31,700	\$109,200
Principal, 10 months	\$117,000	\$43,700	\$160,700
Principal, 12 months	\$138,100	\$47,900	\$186,000
School Aide II	\$28,900	\$20,900	\$49,800
School Improvement Support Liaison	\$42,400	\$30,600	\$73,000
School Operations Officer	\$45,800	\$25,700	\$71,500
School Police Officer, 10 Month	\$40,700	\$23,800	\$64,500
Science Lab Assistant	\$43,300	\$24,800	\$68,100
Secretary (10 mos)	\$37,000	\$23,200	\$60,200
Secretary I, 12 Mos	\$48,000	\$24,300	\$72,300
Secretary III, 10 Mos	\$46,900	\$25,700	\$72,600
Secretary III, 12 Mos	\$53,800	\$26,800	\$80,600
Shop Training Assistant	\$27,100	\$21,900	\$49,000
Social Worker	\$51,800	\$25,600	\$77,400
Stock Clerk	\$37,400	\$23,200	\$60,600
Support Services Assist - 3 Hr	\$8,200	\$6,400	\$14,600
Support Services Assist - 4 Hr	\$10,800	\$7,100	\$17,900
Teacher	\$70,300	\$31,200	\$101,500
Teacher Assistant - Comp. Science	\$38,300	\$23,600	\$61,900

Appendix G: FY12-13 Schedule of Hourly Rates

	Per Diem (Daily)	**EC	OT	Prof Dev
Teacher		\$51.26		
Noon Aides/Bus Monitor		\$13.53		
Principal/Assistant Principal				\$70.26
Professional Development Leader - Teachers Only				\$62.82
Teacher Participant				\$37.87
Teacher - Prof Develop Planning				\$51.26
Classroom Assistant				\$24.32
Supportive Services Assistant				\$17.28
NTA			\$37.02	
School Police			\$46.68	
Secretary I, II			\$32.48	
Secretary III			\$41.17	
Secretary III (12 Months)			\$47.23	
School Operations Officer			\$40.20	
Librarian		\$51.26		
LIMA			\$28.70	
Per Diem Sub/Retired Teacher Extra Service	\$205.85			
Per Diem Sub Teacher (AESOP)/Tchr Liaison (Master's)	\$276.68			
Retired Principal/Asst Principal	\$553.38			
Retired Secretary	\$78.11			
Teacher		\$51.26		
<u>Paraprofessional</u>				
Classroom Assistant			\$24.32	
Bilingual Counseling Assistant			\$28.27	
School Aide II			\$25.37	
Community Relations Liaison			\$34.67	
Lab Assistant			\$38.01	
Classroom Assistant			\$24.32	

Appendix H: FY12-13 Grant Funds in School Budgets

General Guidelines

- All grants are to follow all School District of Philadelphia policies and procedures.
- All grants may be used only for expenditures that are part of a budget approved by the grant-maker.
 - No significant deviation from an approved budget may occur without prior, written approval from the funder.
 - Significant deviation is usually defined as a change of more than 10% to any single line item.
- All Federal grants must adhere to basic Federal fiscal regulations, principles and guidelines, including "Reasonable, Necessary and Allocable."
- All grants to the District or any of its schools totaling more than \$5,000 must be authorized in a resolution approved by the School Reform Commission;
 - Grants of \$5,000 or less, in lieu of a separate SRC resolution, schools must notify the Chief Financial Office by means of a memorandum.
 - Grants of \$5,000 or less will be reviewed on a case-by-case basis to determine whether they should be managed via Advantage (paying staff or contracting with a vendor) or via individual school's student activities fund.
- Grant managers are responsible for maintaining orderly records of grant-funded activities, and for submitting all required reports to funders.
 - If a required report includes financial information, the report must be completed in collaboration with the Office of Management and Budget.

Grant Funds

Fund Prefix	Fund Name	Fund Description	Analyst
242	IDEA, Part B Grant	Funds are to be used to improve the quality of special education services provided to children with disabilities with an emphasis on meeting the needs of minorities with disabilities, improving personnel recruitment and retention and advancing early intervention services for pre-school children. IDEA funds are used by the district to fund activities such as the coordination of early intervention services for eligible children over five years old, an extended day program for students with special needs, classroom assistants for special education classes, professional development, material and supplies and emotional support services.	Halina Jakubowska

Fund Prefix	Fund Name	Fund Description	Analyst
246	JROTC/CAR Academy Instruction Grant	Grant funds are to be used to implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. The school district uses funds to implement JROTC after school and summer enrichment programs for at-risk students.	Halina Jakubowska
270	Perkins Vocational Education Grant	Grant Funds are to be used to upgrade -approved Career and Technical Education (CTE) Programs of Study (POS). The funds will ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special students.	Anthony Pane
201	Title I, Part A – Basic Grant	Funds are to be used to provide supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements. The school district uses Title I funds for school-wide programs that create an overall plan for school improvement. Funds are used to strengthen the core academic program and improve student achievement. Some District-wide programs (such as the Empowerment School initiative) are funded from off-the-top Title I funds.	Barbra Bell/ Bory Sou
206	Title I, School Improvement Funds	Funds must be used for those activities that will most directly impact and increase student achievement and bring the school out of School Improvement status. The schools should follow the Title I, Part A guidelines when considering how to allocate Title I School Improvement Funds (please see Appendix I.) However, Title I School Improvement Funds do not have professional development or parental involvement set asides.	Barbra Bell
334	Title II, Part A - Improving Teacher Quality Grant	Funds are to be used to prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students. The district uses funding to provide in-service and retraining for teacher-leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools the areas of math and science. The District also uses funding to provide Reduced Class Size teachers to schools to avoid split grade classes.	Halina Jakubowska
237	Title III – Language Instruction for Limited English Proficient and Immigrant Students	Funds are used to help students who have a primary language other than English attain English proficiency and to meet the State academic content and achievement standards. Funds are also used to develop language instruction educational programs. Grant expenditures must be supplemental to the basic program and cannot supplant other funds.	Bory Sou

Appendix I: Title I Guidelines

Title I is a federal grant. The purpose of this grant is to ensure that all children have a fair, equal and significant opportunity to obtain a high quality education and reach the State's challenging academic standards, particularly in reading, math and science. The focus of Title I is on ACADEMIC SUPPORTS, specifically,

- meeting the needs of low-achieving children
- closing the achievement gap.

There are several principles that regulate the use of Title I grant funds including **supplement not supplant** and the cost principles of **necessary**, **reasonable**, and **allocable** (OMB Circular A-87 as codified in 2 CFR Part 225).

Supplement not supplant refers to Title I's role in purchasing supplementary resources to upgrade the instructional program. The District and our schools must use state and local (non-grant) funds to meet the basic requirement of enrollment driven/allotted teachers, textbooks and related materials in order to provide a core instructional program and to meet all district, state and federal mandates Title I can then be used to purchase *additional* academic supports that can be layered on top of the requirements to "enhance" instruction and increase student achievement. To test for **supplement not supplant**, consider this question, *"If all purchases made with federal funds were pulled out of the building tomorrow, would there still be a compliant program?"*

Title I purchases must be data driven and the focus should be on meeting the instructional needs of the lowest achieving students. All Title I purchases must be fully addressed in the Comprehensive Planning Document and the Federal Budget Addendum (see Appendix J). In fact, the school's Comprehensive Planning Document and the associated Federal Budget Addendum is a compliance document. If a purchase is mentioned in these documents, you must be implementing that purchase. If you are implementing a program using Title I funds, it must be referenced in these documents.

In addition to **supplement not supplant**, all Title I purchases must adhere to the cost principles of **necessary**, **reasonable** and **allocable**. To test your purchases against these principles, consider the following.

Necessary

- Do we really need this to implement our Action Plans and increase student achievement and close the achievement gap? Will this expenditure help move our instructional program forward?
- Is this the minimum amount that I need to spend to meet the need?

Reasonable

- Do we have the capacity to use what we are purchasing in the current fiscal year?
- Did I pay a fair price and can I prove it?
- If asked to defend this purchase, would I feel comfortable?

Allocable

- Is this purchase in proportion to the value received by the program?

For example, if 0.4 of a teacher's salary is being charged to Title I professional development, then that teacher must be providing professional development the equivalent of two full days, or twelve (12) periods, each week. If the teacher is only providing the equivalent of a half day of professional development each week, then only 0.1 of the teacher's salary is allocable to professional development and the other 0.3 is not.

Please remember that all Title I purchases must be in accordance with the District's fiscal policies and procedures and require the appropriate documentation. Please consider documentation requirements (such as logs and schedules for personnel) before allocating funds. Your Grants Compliance Monitor (GCM) can answer any questions you may have in this regard.

Below is a sampling of some Title I Do's and Don'ts.

<u>DO PURCHASE</u>	<u>DON'T PURCHASE</u>
Basic Instruction	Basic Instruction
Workbooks that supplement the textbook	Another text that will replace the District's core textbook for a subject
An <i>additional</i> teacher to reduce class size	An additional teacher to replace an allotted teacher (required by contract or District policy and procedures) who has been moved out of the allotted slot and placed in another position such as department head or dean of students
<i>Instructional</i> paraprofessionals to work under the supervision of a highly qualified teacher to provide small group instruction and other academic supports <i>in core content areas only</i>	Noon time aides, NTAs, or SSAs who will not be working directly with students in core content areas (i.e. hallway, lunchroom, office and recess duties)
An <i>additional</i> prep teacher to create common planning time in elementary schools	Non core-subject teachers and Advanced Placement teachers in secondary/middle schools
A classroom set of computers and a printer for student use	Computers and printers for teacher and office use and general office supplies
Instructional equipment such as projectors, calculators and Smartboards	Facility upgrades or construction that may be required to install purchased equipment
Salaries for teachers and materials to implement an instructional, supplemental after school, Saturday, and summer program	Salaries for non instructional personnel working in a supplemental after school, Saturday, or summer program (for example: secretaries, school police, or paraprofessionals)
	Salaries for teachers and materials for a non-instructional after school program or club
	Non-instructional personnel, mandated items, furniture, transportation for students, site rental (other than opening the school site), entertainment, incentives, sports equipment, utilities charges, phone bills, stamps, cleaning products, food for staff and students, uniforms or clothing

DO PURCHASE**Parent Involvement - Minimum 1% Set Aside**

Small amounts of food for parents for a Title I appropriate, pre-approved parent involvement activity such as a workshop or Title I meeting (with RSVPs, agendas, and sign ins). Per person amounts cannot exceed those in District policies pertaining to federal grants. Per District policy, cannot use Imprest Fund.

Materials for a make and take workshop

Part time salaries for teachers to run workshops

Books for parents to support student achievement with training/workshops

Activities and manipulatives for parents to use at home with their children, with associated training

Travel for parents to attend Title I allowable conferences, with a plan for turnaround training

Printing (via the District's Office of Print Services) parent newsletters, *with GCM approval*

Mailing costs for Title I parent communications (through District's mail—do not purchase stamps), *with GCM approval*

Contracts for speakers to provide Title I allowable workshops for parents when school based and district resources are not available

**** Change from '11-12**

The School District of Philadelphia can no longer implement the Parent Scholar Program at any school location(s).

DON'T PURCHASE**Parent Involvement - Minimum 1% Set Aside**

Clearances for parent volunteers

Food and programs for banquets, assemblies, graduations, and community events

Brochures/books/ materials not directly linked to supporting instruction and student achievement

Incentives and gifts for parents

Mailing costs for non-Title I allowable parent communications and any communication that must occur in the absence of Title I funds (consult GCM)

<u>DO PURCHASE</u>	<u>DON'T PURCHASE</u>
Professional Development - Minimum 5% (not in School Improvement) or 10% (in School Improvement or Warning at time of budget process) based on the school's needs assessment	Professional Development - Minimum 5% (not in School Improvement) or 10% (in School Improvement or Warning at time of budget process)
<p><i>Note:</i> Not all professional development is Title I professional development. Title I professional development must address those areas in which a school does not make AYP and must be in a core content area based on the school's needs assessment.</p>	<p>Meetings are NOT considered Title I professional development.</p>
<p><i>Institutional</i> memberships to professional organizations such as ASCD, NCTM, NCTE</p>	<p><i>Individual</i> memberships to professional organizations</p>
<p>Literature for teachers and instructional staff on improving student achievement and teaching</p>	<p>The student materials that are linked to required professional development</p>
<p>Salaries for after school or Saturday professional development</p> <p>Note: Teachers can only be paid for actual participation in professional development activities, those activities that are planned to improve the practice of teaching. They cannot be paid professional development salaries for preparation (these people are paid the leadership rate to account for this).</p>	<p>Equipment and supplies</p>
<p>Substitute services to relieve teachers who will attend professional development</p>	<p>Salaries or portions of salaries for organizational, climate, test coordinator, dean and other administrative responsibilities</p>
<p>Contracts for vendors to provide Title I allowable professional development when school-based or district resources are not available</p>	<p>Professional Development on topics such as: bullying, classroom management, CPR, climate and mandated components of the core curriculum and other programs such as Gradebook, etc.</p>
<p>Travel to conferences with an instructional focus for teachers in core content areas and administrators, with a turnaround plan. (District approval still required)</p>	

Appendix J: Federal Budget Addendum

Budget Plan: Federal Addendum to the School Improvement Plan

Purpose: This is the Federal Budget Addendum to the School Improvement Plan. While utilizing the Pennsylvania Department of Education's (PDEs) Comprehensive Planning Document will meet most of the Federal Schoolwide and School Improvement requirements, it is still necessary to fully address those fiscal components. This is critical and allows our schools to complete biannual time certifications for time and effort documentation. This is crucial to remaining compliant.

Directions: For each funding source, list the item(s)/position(s) to be purchased and the budgeted amount. Please note that it may be necessary to add rows to list additional purchases. **For school-based operating and grant funded purchases, you must also list the purpose of the purchase and which "High Priority Systemic Challenge" and "Action Step" identified in your School Improvement Plan (SIP) the purchase addresses.** (In the *Comprehensive Planning: School Level Planning Offline Guidance Tool*, see page 25 on Systemic Challenges, pages 27-30 for Action Steps.) *All grant purchases MUST be data driven and in alignment to the School Improvement Plan. Materials budgeted for 2012-2013 should be purchased to support the needs of the FY 2013 school year.*

THIS DOCUMENT MUST BE SUBMITTED TO YOUR GRANTS COMPLIANCE MONITOR PRIOR TO FINALIZING YOUR SCHOOL BUDGET IN SMS.

Note: High Schools offering interventions (Corrective Reading/Corrective Math, Achieve 3000, Study Island, etc.) that will give students grades or pass-fail credits must assign a highly qualified teacher for these classes; that is, the teachers' certifications must match the subjects for which they will give the credit. Please note any personnel being purchased to support these programs.

List your top 4 "High Priority Systemic Challenges" from your School Improvement Plan:

1. _____
2. _____
3. _____
4. _____

I. OPERATING BUDGET (Include all purchases, including ESOL, Special Education, books/supplies, extra nursing, etc.)

Note: Even though this is a *Federal* Budget Addendum, Operating funds must be included since all schools are Title I Schoolwide Programs.

<i>Item (or staff) to be purchased</i>	<i># of positions</i>	<i>Budgeted Amount</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>	<i>Comments</i>
Enrollment Driven Teachers			n/a*	n/a	
Principal			n/a*	n/a	
Secretary			n/a*	n/a	
Counselor					
LIMA/Librarian					

II. TITLE I

As required by “Assurance 8” in the School Improvement Plan, all schools must have a plan to extend instructional time before school, after school, during the summer, and/or as an extension of the school year. Please briefly describe your plan to meet this requirement and the funding source.

A. TITLE I BASIC INSTRUCTION FUNDS:

Supplemental Teachers

<i>Number of positions</i>	<i>Type of teacher (grade, core subject, etc.)</i>	<i>Supplemental purpose (Reduced Class Size teacher, intervention teacher, Teacher Leader, Kindergarten, supplemental prep teacher in elementary schools, etc.)</i>	<i>Comments (split-funded positions indicate other source)</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>

Instructional Paraprofessionals:

<i>Number of positions</i>	<i>Type of position (SSA, Classroom Asst, etc.)</i>	<i>Supplemental purpose</i>	<i>Provide grade(s)/core content area(s) in which these positions will provide instructional support. (State name of supervising teacher, if possible)</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>

Other Title I Basic Expenditures (Be Specific):

<i>Type of expenditure</i>	<i>Item to be purchased</i>	<i>Supplemental purpose</i>	<i>Budget Amount</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>
Instructional Equipment (unit cost >\$1500) (Example: Student Computers, Smart Boards)					
Allowable materials to support instructional program (Name specific purchases. E.g., calculators, Study Island...)					
Supplemental instructional books for 12-13 (Name supplemental consumable workbooks, library or classroom books)					
Title I EC funds for supplemental student instruction in core areas (after school, Saturday, etc.)					
Contracts / LCAs– for vendors working with students to improve student achievement in core areas					
Other – Be Specific					

B. TITLE I PROFESSIONAL DEVELOPMENT FUNDS (5% or 10% of Title I Funds):**Teachers/Staff**

<i>Percentage of position (.4 or less)</i>	<i>Position Title- School Based Teacher Leader</i>	<i>PD activities this person will facilitate –include number of PD periods weekly for which staff will maintain LOGS</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>

Other Professional Development (PD) Expenditures:

<i>Expenditure</i>	<i>Amount Budgeted</i>	<i>Purpose</i>	<i>Comments/Turnaround plan</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>
Part-time staff salaries for PD in core areas (tsd/tld for afterschool, Saturday, etc.)					
PD contracts/LCAs – include turnaround plan					
Travel/Conferences-include turnaround plan					
PD books/materials (specify focus of PD topics aligned to core content area)					

C. TITLE I PARENTAL INVOLVEMENT FUNDS (1% set-aside of Title I funds):

Full Time Personnel

<i>Number of positions</i>	<i>Position type Circle one- CRL SCC</i>	<i>Purpose</i>	<i>Comments</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>

Other Parent Involvement Expenditures

<i>Expenditure</i>	<i>Item to be purchased</i>	<i>Purpose of item</i>	<i>Amount Budgeted</i>	<i>Comments</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>
Instructional materials for Title I appropriate workshops/meetings						
Food for Title I appropriate workshops/meetings						
Contracts/LCAs– working with parents						
Attendance at parent conferences – include plans for follow-up						
Books and Materials for Parents to use at home with their children- to be accompanied by training						
Printing/Postage for Title I allowable parent documents/correspondence through District offices						
Other – Be Specific						

III. SCHOOL IMPROVEMENT FUNDS

(IF APPLICABLE- FORMULA GRANT BASED ON 2011-2012 SCHOOL IMPROVEMENT STATUS)

<i>Item/Staff to be purchased</i>	<i>Purpose of the Purchase</i>	<i>Budgeted Amount</i>	<i>Comments (Include purpose of purchase, student groups impacted)</i>	<i>High Priority Systemic Challenge from SIP</i>	<i>Action Step Description from the SIP</i>

IV. ADDITIONAL GRANTS

Please list any **additional grants** in your building and the plan for purchases and expenditures from these grants (exceptions: IDEA-B, ROTC, DOL). Examples include SSIG, SLC, Perkins, GEAR Up, etc. Add more lines, if necessary.

1. Name of Grant: _____	Planned expenditures (including staff):
2. Name of Grant: _____	Planned expenditures (including staff):
3. Name of Grant: _____	Planned expenditures (including staff):
4. Name of Grant: _____	Planned expenditures (including staff):
5. Name of Grant: _____	Planned expenditures (including staff):

Please attach copies of agendas and sign ins from parent meetings held for input into the

1) School Improvement Plan

2) Budget

PRINCIPAL'S SIGNATURE

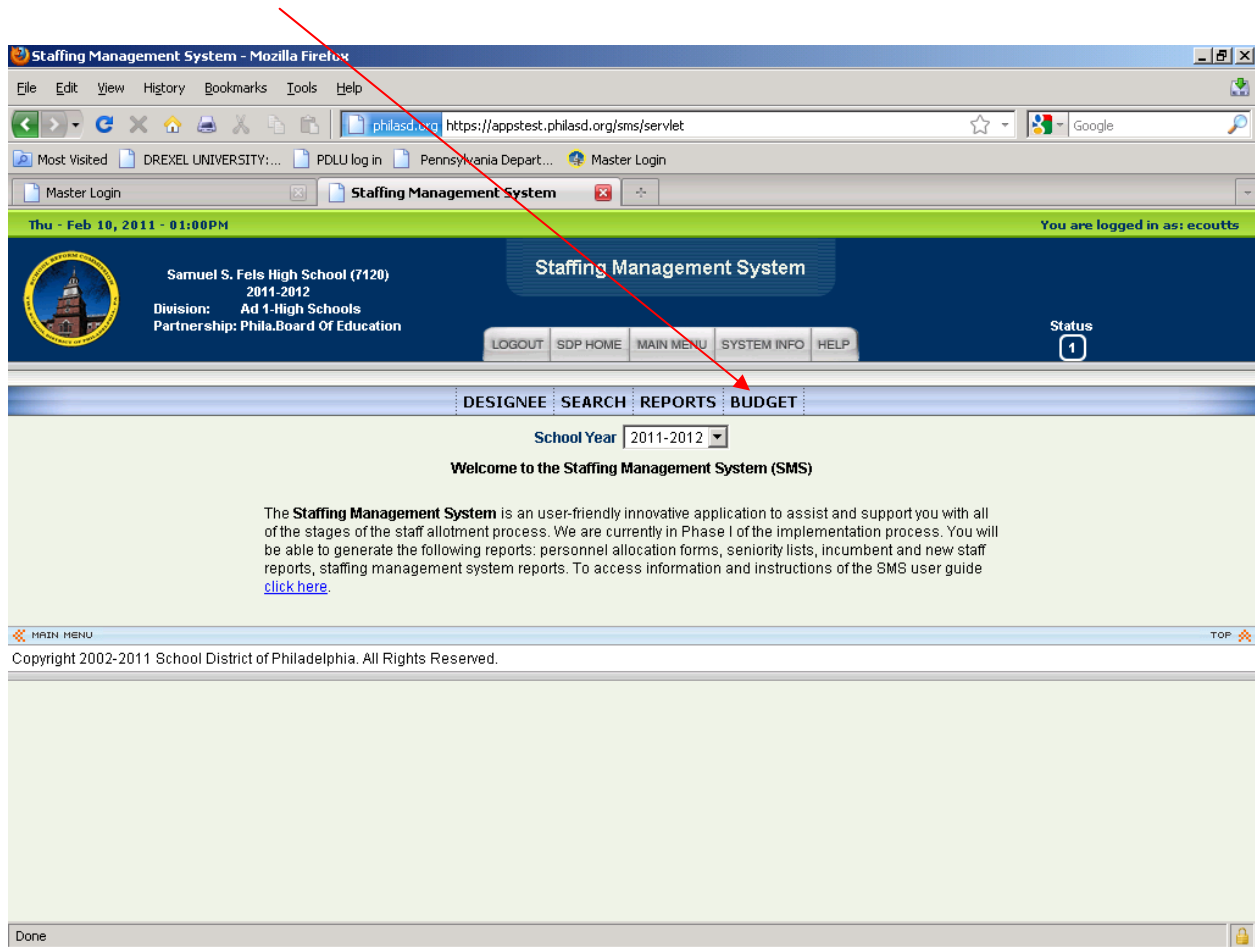
GCM SIGNATURE

DATE

Appendix K: Tips for Using the Staffing Management System (SMS)

Getting Started

1. Enter the School District Website: **www:philasd.org**
2. Select “**Login**” to enter the District’s Web applications.
3. Log in using your District username and password
5. Launch the Staffing Management System (SMS) application
6. Click on “**BUDGET**” in the light blue strip, below the Main Tabs



7. SMS defaults to the “Summary” screen, which shows total dollars in all budgets.

Staffing Management System - Mozilla Firefox

https://appstest.philasd.org/sms/servlet

Most Visited DREXEL UNIVERSITY: ... PDLU log in Pennsylvania Depart... Master Login

Master Login Staffing Management System

Gilbert Spruance School (8350)
2011-2012
Division: Ad 6-Elementary
Partnership: Phila.Board Of Education

LOGOUT SDP HOME MAIN MENU SYSTEM INFO HELP

Status 1

Summary

	Basic Operating		Desegregation		Special Ed High Incidence		Special Ed Gifted		Title I Basic		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Classroom Instruct Elem	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Counseling Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
High Incidence Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Non Teaching Assistants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Noon Time Aides	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Paraprofessional Elem	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Parental Involvement	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Prep-Time Support Elem	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Prep-Time Support Secondary	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Sch Op-Business & Finance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
School Admin & Clerical Supp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Teacher Allotment	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Budgeted Total		4,722,670		48,975		645,050		19,922		467,360		5,903,977
Purchased Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Variance		4,722,670		48,975		645,050		19,922		467,360		5,903,977

MAIN MENU

Done

Below the “Summary” selection, find the name of the funding source you want to work with to begin the budget development process.

General Information

1. SMS defaults back to the “Summary” page when you open or close the application.
2. Every Budget Form is linked to the Personnel Allotment; therefore, a position purchased on any budget form automatically updates the Personnel Allotment form.
3. The method for selecting, adding, changing, saving, canceling, submitting, and rejecting a form is the same for all forms.
4. If changes were entered without selecting the “save” or “add” button, the “Cancel” button will take you back to the last saved data.
5. All Budget Forms are programmed to ensure that total purchases equal total dollars allocated to a school. An error message will appear if you are over or under budget.
6. The \$100 per Teacher allocation is automatically calculated on every form for every Teacher position selected.

Functional Selections on the Budget Form

1. Error messages appear in red in this section of the form.

Print Report

7. Click **Save** as often as possible and always before exiting a form.
8. Select **Cancel** to return to the last saved and added data.
9. Select **Submit** once on any form after the final review to approve all forms. This year, Principals will not be submitting until their scheduled budget review.
10. **Reject** is only for OMB, SRS, and Academic Division Approval Levels.

Full-Time Position Selection

1. Prior year positions will automatically populate as the grayed area.
2. Enter new school year position allocation in the blank white area of this section. Total allocation selections should not exceed allocated dollars.
3. Notes column is available to indicate special circumstances.
4. A complete listing of position ID numbers is available through the Help tab on SMS.

5. The PID pop up menu appears when you enter the Agency code (the 3-digit School Number) and click on the magnifying glass icon next to the PID box. Select the correct PID from the drop down list. If you are unsure about a PID, go to the Allotment or Assignment Tab at the top of the budget screen.

The screenshot displays the Staffing Management System interface. At the top, there's a search bar with a 'Filter By' dropdown and 'Filter' and 'Reset' buttons. Below this, a table lists positions with columns for 'Position Id' and 'Position Name'. A green arrow points from the 'Filter By' dropdown to the 'PID' dropdown in the 'Add Full-Time Positions' section. The table lists positions with IDs and names, such as 'A140500 Art, K-12' and 'U050200 Community Relation Liaison, Ft'.

Position Id	Position Name
A140500	Art, K-12
U050200	Community Relation Liaison, Ft
A281000	Elementary K-6
A117600	Gifted/Tutorial/Resc All Grade
S081500	Supportive Services Asst, 3 Hr

6. To add a full - time position, enter the Agency, PID, Subject, and Activity using the dropdown menus. You must select PID before the system will allow you to select the Activity and Subject.
7. Put in the number of positions you are purchasing. Positions can be purchased in whole numbers or in decimals. If you are split-funding a position, it is recommended that you use the Notes section to indicate the other funding source.
8. When you are finished entering the information, click “**Add**” to add the position.
9. Positions included in the PID drop down menu will automatically populate under the Full-Time position area.
10. PIDs will only appear for your school if you have had the position in the past. **If a desired position is not in the PID drop down menu, contact Penny McClay (plmccly@philasd.org), and the position will be added to your school’s SMS application within approximately 24 hours.**
11. Please be sure to have all positions added **prior** to coming to the budget review process so that your budget can be approved at the close of your review.

Non Full-Time Purchases

1. Unlike Full-Time Positions, your supplemental purchases from last year are not listed. You **MUST** add to them to each budget form.
2. Examples of Non Full-Time (NFT) purchases include the following:
 - Per Diem
 - Extra-Curricular
 - Summer Reorganization
 - Overtime
 - Professional Development (Title I only)
 - Parent Food (Title I only)
 - Contracted Services
 - Materials/ Supplies, Books/ Instructional Aids, Equipment
3. To enter a Non Full-Time position, select the **ACTIVITY** drop down menu and choose the correct Activity.

The screenshot displays the Staffing Management System interface. At the top, there's a navigation bar with 'Master Login' and 'Staffing Management System' tabs. Below this, a table lists various positions with columns for Agency, PID, Subject, Activity, and Amount. A section titled 'Non Full-Time Purchase Selections' is visible, containing fields for Agency, PID, Subject, Activity, Object, Amount, and Notes. A dropdown menu for 'Activity' is open, showing a list of activities including 'Classroom Instruct Elem', 'Ec - School Activity', 'Educational Technology', 'Libraries', 'Maintenance', 'Non Teaching Assistants', 'Noon Time Aides', and 'Paraprofessional Elem'. An arrow points from the instruction text to the 'Activity' dropdown menu.

4. Select the **OBJECT** drop down menu and choose the correct Object.
5. Type in the purchase amount, then click on “Add” to add your purchase. Purchases will be listed in the “Non Full-Time Purchase Selections” part of the form.
6. Contractual extra curricular time (elementary schools only) must be entered on the Operating Budget form. The minimum dollar amount is provided at the top of the Operating Budget page. To determine the number of hours that have been budgeted for Contractual Extra Curricular, divide the total dollar amount entered by the Teacher EC rate provided in Appendix G.

7. For all other Extra Curricular, Professional Development, Overtime and Per Diem Services, please use the rates provided in Appendix G to determine how much to budget for each position.
8. Changing or deleting a NFT purchase: once a NFT purchase is added and listed in the “Non Full-Time Purchase Selections” part of the form, you cannot change Fund/ Activity/ Object; you can only change the dollar amount. If the same purchase is added, the added line will replace the existing purchase. To change the Fund/ Agency/ Object, add a new line using the same procedure used to make a new NFT purchase. To delete a NFT line, put a **“0”** in the amount box.

Using the Title I Form

1. Title I Minimum Set Asides (Parental Involvement and Professional Development) are listed at the top of the Title I form and an error message will appear in red until your **minimum** Set Asides have been met.
2. If 100% of a position is used for Classroom Instruction or Parental Involvement, use the Activity Drop Down menu to indicate this.
3. When entering a Title I teaching position that is both Professional Development and Classroom Instruction (Literacy Lead, Math Lead, etc.), the position must be entered into the system on two lines: one line for the Classroom Instructional Activity Code and one line for the Professional Development Activity Code. The position must be divided in decimal increments.
4. Please note that these positions are grade teachers and should be listed as Grade Teacher – Literacy or Math Lead.
5. **Example:** One Grade Teacher - Literacy Lead position would be listed on SMS as 0.8 Classroom Instruction, 0.2 Professional Development (or any other combination that has been approved in coordination with your Grants Compliance Monitor). Documentation forms for their PD activities would have to be maintained.

Appendix L: Contact Information

I. Office of Management and Budget

Main Number: 215-400-4510

Fax Numbers: 215-400-4511, 215-400-4512

School Area Budgets

Name and Position	Telephone	E-mail
Kathryn Jones, Senior Financial Analyst <i>Contact for Middle and High School budgets</i>	215-400-5455	kajones
Latanya Vicks, Financial Analyst <i>Contact for Elementary school budgets</i>	215-400-5746	lvicks
Sidney Jones, Budget Operations Assistant <i>Contact for EBARs and Prep Time Payback</i>	215-400-6648	sihjones

Grants

Name and Position	Telephone	E-mail
Bill Higgins, Principal Financial Analyst	215-400-5467	whiggins
Barry London, Principal Financial Analyst	215-400-5424	blondon
Mervyn Becker, Senior Financial Analyst	215-400-5495	mebecker
Delores Hawkins, Senior Financial Analyst	215-400-5441	dehawkins
Halina Jakubowska, Senior Financial Analyst	215-400-5443	hjakubowska
Anthony Pane, Senior Financial Analyst	215-400-5446	apane
Barbra Bell, Financial Analyst	215-400-5458	bpignatelli
Anthony Draper, Financial Analyst	215-400-5932	adraper
Elana Felberg, Financial Analyst	215-400-6527	efelberg
Roger Haynes, Financial Analyst	215-400-6680	rhaynes
Janifer Clayton, Financial Management Trainee	215-400-6837	jclayton2
Latona English, Financial Management Trainee	215-400-6385	lenglish
Denique Felder, Financial Management Trainee	215-400-6821	dfelder
Brittany Fields-Ford, Financial Mgmt Trainee	215-400-6842	bfieldsford
Ken Hassinger, Financial Management Trainee	215-400-5359	khassinger
Rikai Pittman, Financial Management Trainee	215-400-6839	rpittman2
Bory Sou, Financial Management Trainee	215-400-5904	bsou
Jesse Willgruber, Financial Management Trainee	215-400-5819	Jwillgruber
Gale Goodman, Budget Operations Assistant	215-400-6259	ggoodman

II. Office of Grants Development and Compliance (OGDC)

Office of Grants Development: 215 400-4150

Office of Grants Compliance: 215 400-4220

OGDC Managing Your Grant Guide:

<http://webgui.phila.k12.pa.us/uploads/jn/sH/jnsHpYOC6BYuvAwX1xxcHw/Managing-Your-Grant-Guide.pdf>

III. Offices that Allocate Resources to Schools

Office:	<u>Office of School Resource Support</u>		
Resources:	Regular Education Teachers and Prep Teachers; Class Size Reduction Teachers; Annex and 504 Accommodation		
Contact:	Thery McKinzie, Executive Director	215-400-5228	mckinzie
Office:	<u>Office of Specialized Instructional Services (OSIS)</u>		
Resources:	Special Education Staff (High Incidence and Low Incidence); Special Education materials and supplies; Special Education Liaisons (SELs)		
Contacts:	Linda Williams, Interim Deputy Chief	215-400-6088	lwilliams
Office:	<u>Office of Multilingual Curriculum and Programs</u>		
Resources:	ESL Teachers, Bilingual Teachers		
Contact:	Lucy Feria, Deputy Chief	215-400-4240	lrodrigu
Office:	<u>Office of Parent, Family, Community Engagement</u>		
Resources:	Bilingual Counselor Assistants		
Contact:	Claudia Averette, Deputy Chief	215-400-5623	caverette
Office:	<u>Counseling and Promotion Standards</u>		
Resources:	School-Based Social Services		
Contact:	Deborah James-Vance, Behavioral Health Dir	215-400-6049	dvjamesvance
Office:	<u>Office of Comprehensive Arts Education</u>		
Resources:	Itinerant Instrumental Music Teachers		
Contact:	Virginia Lam, Manager of Talent Centers	215-400-5974	vlam
Office:	<u>Office of Career and Technical Education</u>		
Resources:	CTE – Perkins Grant; Vocational Education Training		
Contact:	David Kipphut, Deputy	215-400-5984	dkipphut

Office:	<u>Early Childhood Education</u>		
Resources:	School Age Parents/ ELECT Program		
Contacts:	Jenna Monley, Program Manager	215-400-5744	jmonley
Office:	<u>Curriculum, Instruction and Professional Development</u>		
Resources:	Accelerated Learning		
Contacts:	Darienne Driver, Deputy Chief	215-400-4210	ddriver
Office:	<u>Student Health Services</u>		
Resources:	School Nurses		
Contacts:	Tracey Williams, Director	215-400-4170	twilliams2
Office:	<u>Office of School Safety</u>		
Resources:	School Police Officers		
Contact:	Brendan Lee, Executive Director, School Safety	215-400-6012	brlee
Office:	<u>Office of Student Discipline</u>		
Resources:	In-School Suspension		
Contact:	Gregory Shannon, Deputy	215-400-4230	gshannon

FY 2012-13 Consolidated Budget

Chief Recovery Officer / Chief Financial Officer

Thomas E. Knudsen

Budget Director

Wayne Harris

440 N. Broad Street, Philadelphia, PA 19130

www.philasd.org